

FISCAL YEAR 2023

MARK UP

ELEMENTARY & SECONDARY EDUCATION

HOUSE BILL 3002

**101ST General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES**

PG. 55

SECTION 2.005

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, transportation, school food services and the internal operations of the department.

Legal Basis: Section 161.020 RSMo.
Funding Source: General Revenue (0101), Elementary and Secondary Education - Federal Fund (0105)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.005												
OPERATIONS - 50111C												
CORE												
PERSONAL SERVICES	3,899,893	73.00	3,669,480	69.23	3,938,891	76.00	3,938,891	76.00	3,938,891	76.00	3,938,891	76.00
GENERAL REVENUE	1,886,621	36.80	1,822,702	33.06	1,905,488	36.80	1,905,488	36.80	1,905,488	36.80	1,905,488	36.80
FEDERAL FUNDS	2,013,272	36.20	1,846,778	36.17	2,033,403	39.20	2,033,403	39.20	2,033,403	39.20	2,033,403	39.20
EXPENSE & EQUIPMENT	774,246	0.00	549,015	0.00	768,808	0.00	768,808	0.00	768,808	0.00	768,808	0.00
GENERAL REVENUE	116,559	0.00	50,438	0.00	118,518	0.00	118,518	0.00	118,518	0.00	118,518	0.00
FEDERAL FUNDS	657,687	0.00	498,577	0.00	650,290	0.00	650,290	0.00	650,290	0.00	650,290	0.00
PROGRAM-SPECIFIC	36,000	0.00	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
GENERAL REVENUE	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FEDERAL FUNDS	35,000	0.00	0	0.00	44,000	0.00	44,000	0.00	44,000	0.00	44,000	0.00
TOTAL	\$4,710,139	73.00	\$4,218,495	69.23	\$4,752,699	76.00	\$4,752,699	76.00	\$4,752,699	76.00	\$4,752,699	76.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	229,244	0.00	229,244	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	113,071	0.00	113,071	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	116,173	0.00	116,173	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$229,244	0.00	\$229,244	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	38,998	0.00	38,998	0.00	38,998	0.00

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.005												
OPERATIONS - 50111C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	38,998	0.00	38,998	0.00	38,998	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,867	0.00	18,867	0.00	18,867	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	20,131	0.00	20,131	0.00	20,131	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$38,998	0.00	\$38,998	0.00	\$38,998	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

Op Ex Coordinator - 0000017												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	62,000	0.00	62,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	62,000	0.00	62,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	11,886	0.00	11,886	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	11,886	0.00	11,886	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$73,886	0.00	\$73,886	0.00
Funds an Operational Excellence Coordinator position and associated E&E for departments for process improvement and performance management operations. The position will work with all divisions and programs within their departments to identify and capture data that will be analyzed to improve fact-based decision-making and efficiencies. Departments are responsible for identifying FTE available for these positions.												

DESE Pay Structure Alignment - 1500001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	73,125	0.00	73,125	0.00	73,125	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	54,960	0.00	54,960	0.00	54,960	0.00

HB 3002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills	
Committee Markup Annual	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	

HOUSE BILL SECTION 02.005													
OPERATIONS - 50111C													
DESE Pay Structure Alignment - 1500001	0	0.00	0	0.00	0	0.00	73,125	0.00	73,125	0.00	73,125	0.00	
PERSONAL SERVICES													
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	18,165	0.00	18,165	0.00	18,165	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,125	0.00	\$73,125	0.00	\$73,125	0.00	
The Department is requesting market-based salary adjustments in order to remain competitive with other departments. The majority of the Department's positions were not included in the compensation study that the FY 2020 Market Adjustment Pay Plan was based on. The Department conducted a review of the adjusted positions to determine which DESE positions are similar to positions at other state agencies that were included in the FY 2020 market adjustment pay plan. This requests is for a salary increase for these positions.													

TOTAL - OPERATIONS	\$4,710,139	73.00	\$4,218,495	69.23	\$4,752,699	76.00	\$4,864,822	76.00	\$5,167,952	76.00	\$5,167,952	76.00	
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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FEDERAL REFUNDS

PG. 73

SECTION 2.010

This section allows the department to refund interest income earned on federal funds and other federal money to the federal government.

Legal Basis: American Recovery and Reinvestment Act requirements
Funding Source: Elementary and Secondary Education - Federal Fund (0105) and Vocational Rehabilitation Fund - Federal Fund (0104)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.010												
REFUNDS - 50112C												
CORE												
PROGRAM-SPECIFIC	70,000	0.00	16,753	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
FEDERAL FUNDS	70,000	0.00	16,753	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL	\$70,000	0.00	\$16,753	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
TOTAL - REFUNDS	\$70,000	0.00	\$16,753	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER – EQUITY FORMULA

PG. 78

SECTION 2.015

The state’s education funding formula was changed in SB 287 (2005) with the changes becoming effective in FY 2007. The previous formula was a tax rate driven formula which provided a certain amount of money per student for each penny of property tax rate of the school district. The current formula follows a student needs philosophy. The new formula is weighted average daily attendance x state adequacy target x dollar value modifier – local effort = state funding. The new formula combines funding from FY 2006 for Equity, Line-14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance.

Legal Basis: Section 163.031 RSMo.
Funding Source: General Revenue (0101), Outstanding Schools Trust Fund (0287), State School Moneys Fund (0616), Classroom Trust Fund (0784), and Lottery Proceeds Fund (0291)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reallocation within: \$11,077,593 PSD to fund switch from OTHER (State School Moneys Fund) to GR
Core reallocation within: \$1,249,560 PSD to fund switch from OTHER (Lottery Proceeds Fund) to OTHER (Classroom Trust Fund)
Core reallocation within: \$171,017 PSD to fund switch from OTHER (State School Moneys Fund) to OTHER (Outstanding Schools Trust Fund)

House:

Core reduction: (\$250,000) GR PSD to fund switch to OTHER (Lottery Proceeds Fund)

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.015													
FOUNDATION - FORMULA - 50131C													
CORE													
PROGRAM-SPECIFIC	3,553,211,885	0.00	3,439,432,189	0.00	3,561,737,794	0.00	3,561,737,794	0.00	3,561,737,794	0.00	3,561,487,794	0.00	
GENERAL REVENUE	2,093,085,310	0.00	2,010,976,270	0.00	2,109,557,360	0.00	2,109,557,360	0.00	2,120,634,953	0.00	2,120,384,953	0.00	
OTHER FUNDS	1,460,126,575	0.00	1,428,455,919	0.00	1,452,180,434	0.00	1,452,180,434	0.00	1,441,102,841	0.00	1,441,102,841	0.00	
TOTAL	\$3,553,211,885	0.00	\$3,439,432,189	0.00	\$3,561,737,794	0.00	\$3,561,737,794	0.00	\$3,561,737,794	0.00	\$3,561,487,794	0.00	

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER – TRANSPORTATION**

PG. 90

SECTION 2.015

This portion of the foundation provides funding to school districts for pupil transportation services. Section 167.231 RSMo mandates that students who live more than 3 ½ miles from the school they attend must be provided transportation; also students who live 1 mile to 3 ½ miles may be transported with state assistance. Section 163.161 RSMo established the state transportation aid program, which reimburses school districts for a portion of their pupil transportation services.

Legal Basis: Sections 162.1060.4, 163.161, and 167.231 RSMo.
Funding Source: General Revenue (0101), Budget Stabilization Fund (0522), and Lottery Proceeds Fund (0291)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$17,500,000) FED PSD to remove Budget Stabilization Fund; NDI requested to replace funding with GR

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 02.015
 FOUNDATION - TRANSPORTATION - 50133C

CORE												
PROGRAM-SPECIFIC	93,947,713	0.00	93,947,713	0.00	113,947,713	0.00	96,447,713	0.00	96,447,713	0.00	96,447,713	0.00
GENERAL REVENUE	21,174,611	0.00	21,174,611	0.00	22,574,611	0.00	22,574,611	0.00	22,574,611	0.00	22,574,611	0.00
FEDERAL FUNDS	0	0.00	0	0.00	17,500,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	72,773,102	0.00	72,773,102	0.00	73,873,102	0.00	73,873,102	0.00	73,873,102	0.00	73,873,102	0.00
TOTAL	\$93,947,713	0.00	\$93,947,713	0.00	\$113,947,713	0.00	\$96,447,713	0.00	\$96,447,713	0.00	\$96,447,713	0.00

Transportation-GR Replacement - 1500002												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00

This new decision item is to request General Revenue funding to replace the budget stabilization funds. FY 2022 Core funding included \$17,500,000 from budget stabilization funds, which is not an on-going funding source.

HOUSE BILL SECTION 02.015													
FOUNDATION - TRANSPORTATION - 50133C													
Foundation-Transportation Incr - 1500003													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	17,416,729	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,416,729	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,416,729	0.00	\$0	0.00	\$0	0.00	
This request is needed to achieve a 40% reimbursement level based on projected costs, assuming the Transportation General Revenue item above is funded. Full transportation aid funding for FY 2023 is projected at \$328,411,105 to meet the maximum threshold of 75% of a school district's reimbursable cost per 163.161, RSMo.													

TOTAL - FOUNDATION - TRANSPORTATION	\$93,947,713	0.00	\$93,947,713	0.00	\$113,947,713	0.00	\$131,364,442	0.00	\$113,947,713	0.00	\$113,947,713	0.00	
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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER – EARLY CHILDHOOD SPECIAL EDUCATION**

PG. XXX

SECTION 2.XXX

This portion of the foundation provides funding to school districts for individualized instruction and therapy services to children with disabilities, aged three through five, in order to meet unique developmental learning needs and ensure these children have equitable access to learning opportunities. Special education and related services for preschool age children with disabilities are mandated under state statute and provided in accordance with the Individuals with Disabilities Education Act (IDEA). The Missouri Supreme Court mandated the local school districts should incur no cost for the education of students with disabilities.

Legal Basis: 20 U.S.C. Section 1400 and Section 162.700 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291) and Early Childhood Development, Education and Care Fund (0859)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

This funding was reallocated to the Office of Childhood in the FY 2022 budget cycle.

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015													
FOUNDATION - EARLY SPECIAL ED - 50136C													
CORE													
PROGRAM-SPECIFIC		212,969,127	0.00	212,969,127	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		176,956,087	0.00	176,956,087	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS		36,013,040	0.00	36,013,040	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$212,969,127	0.00	\$212,969,127	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - FOUNDATION - EARLY SPECIAL ED		\$212,969,127	0.00	\$212,969,127	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER – CAREER EDUCATION**

PG. 118

SECTION 2.015

This section provides funding for a full range of vocational-technical education programs, services, and activities involving 450 secondary local education agencies and 21 postsecondary local education agencies relating to agriculture, food and natural resources; business, marketing and information technology; family consumer sciences and human services; skilled technical sciences; and technology and engineering.

Legal Basis: Sections 178.420 and 178.585 RSMo.
Funding Source: General Revenue (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - CAREER EDUCATION - 50139C												
CORE												
EXPENSE & EQUIPMENT	367,000	0.00	592,126	0.00	367,000	0.00	367,000	0.00	367,000	0.00	367,000	0.00
GENERAL REVENUE	367,000	0.00	592,126	0.00	367,000	0.00	367,000	0.00	367,000	0.00	367,000	0.00
PROGRAM-SPECIFIC	49,702,028	0.00	49,476,902	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00
GENERAL REVENUE	49,702,028	0.00	49,476,902	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00
TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00
TOTAL - FOUNDATION - CAREER EDUCATION	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER – EARLY CHILDHOOD DEVELOPMENT**

PG. XXX

SECTION 2.XXX

This section provides funds to reimburse districts for their involvement in Parents as Teachers Act established with SB 658 (1984). The program is a parent education and family support program serving families from pregnancy until the child enters kindergarten. Parents as Teachers is available to all families in Missouri and provides personal visits with a certified parent educator, group connections, developmental screenings, and access to a resource network.

Legal Basis: Sections 178.691-178.699 RSMo.
Funding Source: General Revenue (0101) and Early Childhood Development, Education and Care Fund (0859)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

This funding was reallocated to the Office of Childhood in the FY 2022 budget cycle.

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015													
FOUNDATION-EARLY CHILDHOOD DEV - 50140C													
CORE													
PROGRAM-SPECIFIC	21,058,000	0.00	21,058,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
GENERAL REVENUE	16,058,000	0.00	16,058,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
OTHER FUNDS	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	\$21,058,000	0.00	\$21,058,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00
TOTAL - FOUNDATION-EARLY CHILDHOOD D	\$21,058,000	0.00	\$21,058,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER – SMALL SCHOOLS PROGRAM

PG. 128

SECTION 2.015

SB 287 (2005) established specific funding for small school districts defined as districts with average daily attendance of 350 students or less in the preceding school year. This appropriation will assist in funding for distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district.

Legal Basis:

Section 163.044 RSMo.

Funding Source:

General Revenue (0101)

FY2022 GR W/H:

\$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION-SM SCHOOLS PRG - 50143C												
CORE												
PROGRAM-SPECIFIC	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GENERAL REVENUE	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
TOTAL - FOUNDATION-SM SCHOOLS PRG	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER – STATE BOARD OPERATED PROGRAMS**

PG. 136

SECTION 2.015

This section provides funding to the State Board of Education to operate three programs, through the division of Special Education, for students with disabilities referred by public schools. Programs include: The Missouri Schools for the Severely Disabled that is a program of 34 individual day schools serving children ages 5-21 that have severe disabilities. The Missouri School for the Blind is located in St. Louis and is a residential facility that provides on-site educational services to students' ages 5-21 with visual impairments. Missouri School for the Deaf is located in Fulton and is a residential facility that provides on-site education services to students' ages 5-21 with hearing impairments.

Legal Basis: Section 162.730 RSMo.
Funding Source: General Revenue (0101), Elementary and Secondary Education-Federal Fund (0105), and Bingo Proceeds for Education Fund (0289)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 02.015												
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE												
PERSONAL SERVICES	28,255,429	672.92	24,553,149	591.82	28,537,988	667.92	28,537,988	667.92	28,537,988	667.92	28,537,988	667.92
GENERAL REVENUE	27,496,414	659.03	24,460,588	589.93	27,771,382	659.03	27,771,382	659.03	27,771,382	659.03	27,771,382	659.03
FEDERAL FUNDS	759,015	13.89	92,561	1.89	766,606	8.89	766,606	8.89	766,606	8.89	766,606	8.89
EXPENSE & EQUIPMENT	26,600,296	0.00	22,389,419	0.00	26,615,331	0.00	26,615,331	0.00	26,615,331	0.00	26,615,331	0.00
GENERAL REVENUE	18,129,491	0.00	19,807,444	0.00	18,141,745	0.00	18,141,745	0.00	18,141,745	0.00	18,141,745	0.00
FEDERAL FUNDS	6,594,450	0.00	1,657,975	0.00	6,597,231	0.00	6,597,231	0.00	6,597,231	0.00	6,597,231	0.00
OTHER FUNDS	1,876,355	0.00	924,000	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00
PROGRAM-SPECIFIC	425,801	0.00	4,519	0.00	425,801	0.00	425,801	0.00	425,801	0.00	425,801	0.00
GENERAL REVENUE	15,801	0.00	4,419	0.00	15,801	0.00	15,801	0.00	15,801	0.00	15,801	0.00
FEDERAL FUNDS	410,000	0.00	100	0.00	410,000	0.00	410,000	0.00	410,000	0.00	410,000	0.00
TOTAL	\$55,281,526	672.92	\$46,947,087	591.82	\$55,579,120	667.92	\$55,579,120	667.92	\$55,579,120	667.92	\$55,579,120	667.92

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,261,975	0.00	2,261,975	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,216,691	0.00	2,216,691	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	45,284	0.00	45,284	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,261,975	0.00	\$2,261,975	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION-BOARD OPERATED SCH - 50141C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	282,559	0.00	282,559	0.00	282,559	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	274,968	0.00	274,968	0.00	274,968	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,591	0.00	7,591	0.00	7,591	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$282,559	0.00	\$282,559	0.00	\$282,559	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
DESE Pay Structure Alignment - 1500001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	47,470	0.00	47,470	0.00	47,470	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	47,470	0.00	47,470	0.00	47,470	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,470	0.00	\$47,470	0.00	\$47,470	0.00
The Department is requesting market-based salary adjustments in order to remain competitive with other departments. The majority of the Department's positions were not included in the compensation study that the FY 2020 Market Adjustment Pay Plan was based on. The Department conducted a review of the adjusted positions to determine which DESE positions are similar to positions at other state agencies that were included in the FY 2020 market adjustment pay plan. This requests is for a salary increase for these positions.												
TOTAL - FOUNDATION-BOARD OPERATED SCH	\$55,281,526	672.92	\$46,947,087	591.82	\$55,579,120	667.92	\$55,909,149	667.92	\$58,171,124	667.92	\$58,171,124	667.92

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CAREER LADDER – NEW DECISION ITEM

PG. XXX

SECTION 2.015

This section provides funding for the Career Ladder.

Legal Basis: Unknown
Funding Source: Lottery Proceeds Fund (0291)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$37,467,000 OTHER PSD

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
CAREER LADDER - 50129C												
Career Ladder - 1500050												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,467,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,467,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,467,000	0.00
This request funds Career Ladder.												
TOTAL - CAREER LADDER	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,467,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
EDUCATOR RECRUITMENT AND RETENTION – NEW DECISION ITEM

PG. 155

SECTION 2.020

This section is to provide a baseline educator salary of \$38,000, provided that salary costs are shared at a ratio of seventy percent state and thirty percent local.

Legal Basis: None
Funding Source: Lottery Proceeds Fund (0291)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section recommended by the Governor.

Governor:

New Decision Item: \$21,793,144 OTHER PSD

House:

New section was not recommended.

Senate:

Conference:

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.020													
EDUCATOR RECRUIT AND RETENTION - 50171C													
DESE Educator Recruitmt Retnt - 1500041		0	0.00	0	0.00	0	0.00	0	0.00	21,793,144	0.00	0	0.00
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	21,793,144	0.00	0	0.00
OTHER FUNDS													
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$21,793,144	0.00	\$0	0.00
This funding is to increase the minimum teacher salary to \$38,000 with a school district match of 30%.													
TOTAL - EDUCATOR RECRUIT AND RETENTK		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$21,793,144	0.00	\$0	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FEDERAL EMERGENCY RELIEF (ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF)**

PG. 160

SECTION 2.025

This section includes federal funding for the payment of COVID-19 related costs, for the free public schools to allow the department to distribute funds to eligible local education agencies.

Legal Basis: Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act and Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act
Funding Source: DESE Federal Emergency Relief Fund (2305)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$80,100,000) FED PSD to remove excess authority for ESSER I
Core reduction: (\$522,703,375) FED PSD reduction of one-time funds added in FY2022 budget for ESSER II

Governor:

Same as Department – no additional core changes

House:

Core reduction: (\$8,869,143) FED PSD to remove excess authority for ESSER I

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.025												
ESSER - 50164C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	1,710,565	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	1,710,565	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	731,146,375	0.00	309,803,038	0.00	627,703,375	0.00	24,900,000	0.00	24,900,000	0.00	16,030,857	0.00
FEDERAL FUNDS	731,146,375	0.00	309,803,038	0.00	627,703,375	0.00	24,900,000	0.00	24,900,000	0.00	16,030,857	0.00
TOTAL	\$731,146,375	0.00	\$311,513,603	0.00	\$627,703,375	0.00	\$24,900,000	0.00	\$24,900,000	0.00	\$16,030,857	0.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	37,841	0.00	37,841	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	37,841	0.00	37,841	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,841	0.00	\$37,841	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

CRRSA ESSER (ESSER II) - 1500004												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	672,149,597	0.00	535,263,167	0.00	443,063,444	0.00

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.025												
ESSER - 50164C												
CRRSA ESSER (ESSER II) - 1500004												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	672,149,597	0.00	535,263,167	0.00	443,063,444	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	672,149,597	0.00	535,263,167	0.00	443,063,444	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$672,149,597	0.00	\$535,263,167	0.00	\$443,063,444	0.00
This is a request for federal authority for the ESSER II grant. The FY 2022 appropriation authority was one-time and for only a portion of the grant award. Additional capacity is needed to expend the remaining funds in FY 2023.												
ARP ESSER (ESSER III) - 1500005												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	688,000	8.00	688,000	4.00	688,000	4.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	688,000	8.00	688,000	4.00	688,000	4.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,124,500	0.00	3,124,500	0.00	3,124,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,124,500	0.00	3,124,500	0.00	3,124,500	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,954,103,788	0.00	1,954,103,788	0.00	1,954,103,788	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,954,103,788	0.00	1,954,103,788	0.00	1,954,103,788	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,957,916,288	8.00	\$1,957,916,288	4.00	\$1,957,916,288	4.00
This is a request for initial funding authority for the ESSER III grant. Funds are allocated similar to ESSER I and ESSER II: 90% of funds are sub-grants to Local Education Authorities (LEA) which will be allocated via Title I. The remaining 10% is for State Education Authority (SEA) determined uses. The SEA must award funds by 3/24/22. LEAs must reserve, at a minimum, 20% of their total allocation to address learning loss through the implementation of evidence-based interventions such as summer learning, comprehensive afterschool programs, extended day, or extended school year programs.												
TOTAL - ESSER	\$731,146,375	0.00	\$311,513,603	0.00	\$627,703,375	0.00	\$2,654,965,885	8.00	\$2,518,117,296	4.00	\$2,417,048,430	4.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CLOSE THE GAP – NEW DECISION ITEM

PG. XXX		SECTION 2.025
This section provides funding for the Close the Gap grants, which are one-time grants of not more than \$1,500 to the parent, parents or guardians of each eligible kindergarten through grade 12 age child to support qualifying educational enrichment activities.		
Legal Basis:	None	
Funding Source:	FMAP Enhancement Fund (0181)	
FY2022 GR W/H:	N/A	

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$30,000,000 FED PSD

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.025													
CLOSE THE GAP - 50176C													
Close the Gap - 1500051	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,000,000	0.00	
PROGRAM-SPECIFIC													
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000,000	0.00	
This request funds Close the Gap grants.													
TOTAL - CLOSE THE GAP	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000,000	0.00	

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FEDERAL EMERGENCY RELIEF (GOVERNOR'S EMERGENCY EDUCATION RELIEF AND EMERGENCY ASSISTANCE FOR NON-PUBLIC SCHOOLS)**

PG. 181

SECTION 2.030

This section includes federal funding for the payment of COVID-19 related costs.

Legal Basis: Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act and Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act
Funding Source: DESE Federal Emergency Relief Fund (2305)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$6,500,000) FED PSD to remove excess authority for GEER I
Core reduction: (\$7,284,647) FED PSD reduction of one-time funds added in FY2022 budget for GEER II
Core reduction: (\$33,775,112) FED PSD reduction of one-time funds added in FY2022 budget for EANS I

Governor:

Same as Department – no additional core changes

House:

Core reduction: (\$4,786,348) FED PSD to remove excess authority for GEER I

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.030												
GEER AND EANS - 50166C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	7,172	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	7,172	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	104,834,871	0.00	16,856,257	0.00	61,059,759	0.00	13,500,000	0.00	13,500,000	0.00	8,713,652	0.00
FEDERAL FUNDS	104,834,871	0.00	16,856,257	0.00	61,059,759	0.00	13,500,000	0.00	13,500,000	0.00	8,713,652	0.00
TOTAL	\$104,834,871	0.00	\$16,863,429	0.00	\$61,059,759	0.00	\$13,500,000	0.00	\$13,500,000	0.00	\$8,713,652	0.00

CRRSA GEER (GEER II) - 1500006												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	12,145,405	0.00	12,132,580	0.00	11,448,102	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	12,145,405	0.00	12,132,580	0.00	11,448,102	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,145,405	0.00	\$12,132,580	0.00	\$11,548,102	0.00
This is a request for federal authority for the GEER II grant. The FY 2022 appropriation authority was one-time and for only a portion of the grant award. Additional capacity is needed to expend the remaining funds in FY 2023.												

CRRSA EANS (EANS I) - 1500007												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	64,831,096	0.00	47,405,306	0.00	35,702,594	0.00

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	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.030												
GEER AND EANS - 50166C												
CRRSA EANS (EANS I) - 1500007												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	64,831,096	0.00	47,405,306	0.00	35,702,594	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	64,831,096	0.00	47,405,306	0.00	35,702,594	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$64,831,096	0.00	\$47,405,306	0.00	\$35,702,594	0.00
This is a request for federal authority for the EANS I grant. The FY 2022 appropriation authority was one-time and for only a portion of the grant award. Additional capacity is needed to expend the remaining funds in FY 2023. Applications have been approved and reimbursements are underway.												
ARP EANS (EANS II) - 1500008												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	68,641,868	0.00	68,641,868	0.00	68,641,868	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	68,641,868	0.00	68,641,868	0.00	68,641,868	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$68,641,868	0.00	\$68,641,868	0.00	\$68,641,868	0.00
This is a request for the initial federal authority for the EANS II grants for assistance to non-public schools enrolling a significant percentage of low-income students and most impacted by the COVID-19 pandemic. DESE will need to procure goods and services on behalf of the schools.												
TOTAL - GEER AND EANS	\$104,834,871	0.00	\$16,863,429	0.00	\$61,059,759	0.00	\$159,118,369	0.00	\$141,679,754	0.00	\$124,606,216	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FEDERAL STIMULUS

PG. XXX

SECTION 2.XXX

This section includes federal funding for the payment of COVID-19 related costs, for the free public schools to allow the department to distribute funds to eligible local education agencies.

Legal Basis: Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act
Funding Source: DESE Federal Stimulus Fund (2300)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

This was a core reduction of one-time funds in the FY 2022 budget cycle.

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.030													
K-12 CARES ACT - 50167C													
CORE													
PROGRAM-SPECIFIC	2,000,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
FEDERAL FUNDS	2,000,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	\$2,000,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SKILLS EVALUATION TOOL – NEW DECISION ITEM**

PG. XXX

SECTION 2.032

This section provides funding for procurement, implementation, and maintenance of a skills evaluation platform for students in grades eight through twelve to complete an online individual career and academic plan and navigate available career pathways, education, military, and postsecondary workforce opportunities.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section recommended by the House.

Governor:

New section recommended by the House.

House:

New Decision Item: \$2,500,000 GR PSD

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.032													
SKILLS EVALUATION TOOL - 50177C													
Skills Evaluation Tool - 1500052	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	
GENERAL REVENUE													
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	
This request funds a statewide skills evaluation tool for 9-12 students that helps navigate career pathways, education, military, and postsecondary workforce opportunities.													
TOTAL - SKILLS EVALUATION TOOL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
WORKFORCE DIPLOMA PROGRAM – NEW DECISION ITEM**

PG. XXX

SECTION 2.033

This section provides funding for a workforce diploma program for adults without a high school diploma as designated by the department.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section recommended by the House.

Governor:

New section recommended by the House.

House:

New Decision Item: \$2,000,000 GR PSD

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.033													
WORKFORCE DIPLOMA - 50826C													
Workforce Diploma Program - 1500055	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	
GENERAL REVENUE													
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	
This request provides funding for a workforce diploma program for adults without a high school diploma.													
TOTAL - WORKFORCE DIPLOMA	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL NUTRITION SERVICES

PG. 207

SECTION 2.035

The purpose of these programs is to assist public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to the schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Fresh Fruit and Vegetable Program is a grant based program providing fresh fruits and vegetables to students outside the breakfast and lunch times. The Donated Food Program provides a variety of foods that are disturbed for use in school feeding programs.

Legal Basis: 7 CFR 210, 7 CFR 215, 7 CFR 220, 7 CFR 250, and Section 19 of the Richard B. Russell National School Lunch Act
Funding Source: General Revenue (0101) and Elementary and Secondary Education-Federal Fund (0105)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.035												
SCHOOL NUTRITION SERVICES - 50161C												
CORE												
EXPENSE & EQUIPMENT	1,983,000	0.00	1,700,657	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00
FEDERAL FUNDS	1,983,000	0.00	1,700,657	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00
PROGRAM-SPECIFIC	395,118,726	0.00	202,703,547	0.00	319,425,177	0.00	319,425,177	0.00	319,425,177	0.00	319,425,177	0.00
GENERAL REVENUE	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00
FEDERAL FUNDS	391,706,575	0.00	199,291,396	0.00	316,013,026	0.00	316,013,026	0.00	316,013,026	0.00	316,013,026	0.00
TOTAL	\$397,101,726	0.00	\$204,404,204	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$321,443,177	0.00
School Nutrition Supply Chain - 1500040												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	19,275,389	0.00	19,275,389	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	19,275,389	0.00	19,275,389	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,275,389	0.00	\$19,275,389	0.00
DESE is receiving an increase in federal funding to be made available starting January 1, 2022 through September 30, 2023 to address the unprecedented challenges in purchasing and receiving food for school meals. As a results of supply chain disruptions, school meal program operators have had to significantly revise planned menus. Shortages and price fluctuations have made it difficult to provide appealing meals to students that meet the National School Lunch Program (NSLP) and School Breakfast Program (SBP) nutrition and meal pattern requirements.												
TOTAL - SCHOOL NUTRITION SERVICES	\$397,101,726	0.00	\$204,404,204	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$340,718,566	0.00	\$340,718,566	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
URBAN TEACHING PROGRAM**

PG. 371

SECTION 2.040

This section provides funding for Teach for America, which recruits individuals nationwide to teach in underserved schools and school districts in Kansas City and St. Louis.

Legal Basis: Unknown
Funding Source: General Revenue (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.040												
URBAN TEACHING PROGRAM - 50130C												
CORE												
PROGRAM-SPECIFIC	1,700,000	0.00	1,649,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
GENERAL REVENUE	1,700,000	0.00	1,649,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
TOTAL	\$1,700,000	0.00	\$1,649,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00
TOTAL - URBAN TEACHING PROGRAM	\$1,700,000	0.00	\$1,649,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
K-3 READING ASSESSMENT PROGRAM**

PG. 222

SECTION 2.045

This section provides funding for a reading assessment program, which will identify students at risk for dyslexia and related disorders at an early age.

Legal Basis: Unknown
Funding Source: General Revenue (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.045												
K3 READING ASS - 50132C												
CORE												
EXPENSE & EQUIPMENT	400,000	0.00	615	0.00	290,000	0.00	290,000	0.00	290,000	0.00	290,000	0.00
GENERAL REVENUE	400,000	0.00	615	0.00	290,000	0.00	290,000	0.00	290,000	0.00	290,000	0.00
PROGRAM-SPECIFIC	0	0.00	371,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00
GENERAL REVENUE	0	0.00	371,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00
TOTAL	\$400,000	0.00	\$371,615	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - K3 READING ASS	\$400,000	0.00	\$371,615	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
STEM CAREER AWARENESS TRANSFER AUTHORITY

PG. 229

SECTION 2.050

This section provides transfer authority of General Revenue to the STEM Career Awareness Program Fund, which will be used to introduce students in grades six through eight to information regarding STEM careers and technology through the use of an online-based STEM curriculum.

Legal Basis: Section 161.261 RSMo.
Funding Source: General Revenue (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050												
STEM AWARENESS TRF - 50188C												
CORE												
FUND TRANSFERS	250,000	0.00	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	250,000	0.00	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$250,000	0.00	\$150,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - STEM AWARENESS TRF	\$250,000	0.00	\$150,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
STEM CAREER AWARENESS PROGRAM SPENDING AUTHORITY

PG. 234

SECTION 2.055

This section provides funding to introduce students in grades six through eight to information regarding STEM careers and technology through the use of an online-based STEM curriculum. The State Board of Education would be required to contract with a private or not-for-profit vendor to deliver the program material through a competitive bid process.

Legal Basis: Section 161.261 RSMo.
Funding Source: STEM Career Awareness Program Fund (0997)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.055												
STEM AWARENESS - 50189C												
CORE												
EXPENSE & EQUIPMENT	250,000	0.00	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	250,000	0.00	150,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$250,000	0.00	\$150,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - STEM AWARENESS	\$250,000	0.00	\$150,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
COMPUTER SCIENCE EDUCATION TRANSFER AUTHORITY

PG. 243

SECTION 2.060

This section provides transfer authority of General Revenue to the Computer Science Education Fund, which will be used to award grants to eligible entities to provide teacher professional development programs related to computer science.

Legal Basis: Section 170.018 RSMo.
Funding Source: General Revenue (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.060												
COMPUTER SCIENCE EDU TRANSFER - 50190C												
CORE												
FUND TRANSFERS	450,000	0.00	193,600	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GENERAL REVENUE	450,000	0.00	193,600	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	\$450,000	0.00	\$193,600	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
TOTAL - COMPUTER SCIENCE EDU TRANSFER	\$450,000	0.00	\$193,600	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
COMPUTER SCIENCE EDUCATION SPENDING AUTHORITY

PG. 248

SECTION 2.065

This section provides funding to award grants to eligible entities to provide teacher professional development programs related to computer science.

Legal Basis: Section 170.018 RSMo.
Funding Source: Computer Science Education Fund (0423)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.065												
COMPUTER SCIENCE EDUCATION - 50191C												
CORE												
PROGRAM-SPECIFIC	450,000	0.00	162,450	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
OTHER FUNDS	450,000	0.00	162,450	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	\$450,000	0.00	\$162,450	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
TOTAL - COMPUTER SCIENCE EDUCATION	\$450,000	0.00	\$162,450	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL DISTRICT TRUST FUND**

PG. 256

SECTION 2.070

This section provides capacity for the distribution of the one cent statewide general sales tax that is credited to the School District Trust Fund. The funds are distributed to school districts on an equal amount per weighted average daily attendance to supply needed revenue for salaries and operating expenses.

Legal Basis: Sections 144.701 and 163.087 RSMo.
Funding Source: School District Trust Fund (0688)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.070												
SCHOOL DISTRICT TRUST FUND - 50252C												
CORE												
PROGRAM-SPECIFIC	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00
OTHER FUNDS	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00	958,400,000	0.00
TOTAL	\$958,400,000	0.00	\$958,400,000	0.00	\$958,400,000	0.00	\$958,400,000	0.00	\$958,400,000	0.00	\$958,400,000	0.00
DESE Prop C Distribution - 1500038												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	195,026,000	0.00	195,026,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	195,026,000	0.00	195,026,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$195,026,000	0.00	\$195,026,000	0.00
An increase is needed in this appropriation as sales taxes continue to outpace projections in FY 22. Above-trend growth is expected through the rest of FY 22. Also, collections exceeded approp authority in FY 21, so DESE used a portion of FY 22 authority for the carryover.												
TOTAL - SCHOOL DISTRICT TRUST FUND	\$958,400,000	0.00	\$958,400,000	0.00	\$958,400,000	0.00	\$958,400,000	0.00	\$1,153,426,000	0.00	\$1,153,426,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI SCHOLARS AND FINE ARTS ACADEMIES

PG. 264

SECTION 2.075

This section provides state funds to academic programs for gifted students from across the state. The Missouri Scholars Academy and the Missouri Fine Arts Academy are both three-week residential programs.

Legal Basis: Section 161.092 RSMo.
Funding Source: General Revenue (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.075												
SCHOLARS & FINE ARTS ACADEMIES - 50149C												
CORE												
PROGRAM-SPECIFIC	1	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	1	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$1	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
MO Scholars & Fine Arts Academ - 1500057												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00
This request funds an increase for the MO Scholars & Fine Arts Academy.												
TOTAL - SCHOLARS & FINE ARTS ACADEMIE	\$1	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$650,000	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CRITICAL NEEDS**

PG. 278

SECTION 2.080

This section provides state funds to support statewide training efforts in school safety. Grants will establish safe school programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar measures. Grants will be distributed by a statewide education organization whose directors consist entirely of public school board members.

Legal Basis: Section 160.530 RSMo.
Funding Source: General Revenue (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.080												
CRITICAL NEEDS - 50146C												
CORE												
PROGRAM-SPECIFIC	300,000	0.00	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GENERAL REVENUE	300,000	0.00	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$300,000	0.00	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
School Safety Training Grants - 1500042												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
This request increases school safety training grants.												
TOTAL - CRITICAL NEEDS	\$300,000	0.00	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$550,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
COMMUNITY IN SCHOOLS

PG. XXX

SECTION 2.XXX

This section provides funding for a pilot model that includes individualized support for a caseload of students experiencing the most intense barriers to learning. The program also includes efforts to meet the basic needs such as hunger, clothing, personal care items, and school supplies.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

This was a core reduction in the FY 2022 budget cycle.

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.080												
COMMUNITY IN SCHOOLS - 50154C												
CORE												
PROGRAM-SPECIFIC	200,000	0.00	187,814	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	200,000	0.00	187,814	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$200,000	0.00	\$187,814	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - COMMUNITY IN SCHOOLS	\$200,000	0.00	\$187,814	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL BOARD TRAINING

PG. 285

SECTION 2.XXX

Funding in this section provides school board member training dedicated for school board members serving rural districts.

Legal Basis: Unknown
Funding Source: General Revenue (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reduction: (\$25,000) GR PSD eliminates the entire core

House:

Same as Governor – no additional core changes

Senate:

Conference:

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.080													
SCHOOL BOARD TRAINING - 50152C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	25,000	0.00	25,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	25,000	0.00	25,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL SAFETY PROGRAM

PG. 292

SECTION 2.XXX

Funding in this section will be used for a statewide, competitively-bid school safety program.

Legal Basis: None
Funding Source: Elementary and Secondary Education – Federal Fund (0105)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$2,000,000) FED PSD eliminates the entire core

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.080												
SCHOOL SAFETY PROGRAM - 50158C												
CORE												
PROGRAM-SPECIFIC	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SCHOOL SAFETY PROGRAM	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
PUBLIC SCHOOL IMPROVEMENT**

PG. 297

SECTION 2.XXX

Funding in this section will be used for an organization focused on improving public education principally located in St. Louis City that provides matching private funds to improve public school systems by investing in strategic planning, data analysis, teacher and leadership development, and school and district redesign.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reduction: (\$2,000,000) GR PSD eliminates the entire core

House:

Same as Governor – no additional core changes

Senate:

Conference:

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION								Regular House Bills		
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.080												
PUBLIC SCHOOL IMPROVEMENT - 50162C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00
TOTAL - PUBLIC SCHOOL IMPROVEMENT	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TUTORING AND EDUCATIONAL ENRICHMENT**

PG. 483

SECTION 2.083

This section provides funding for educational enrichment, tutoring, and support in STEM areas serving underserved and low-income students in Kansas City.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reduction: (\$50,000) GR PSD eliminates the entire core

House:

Same as Governor – no additional core changes

Senate:

Conference:

Committee Markup Annual

HB 3002 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION											
		FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.083													
TUTORING & EDU ENRICHMENT - 50476C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	50,000	0.00	50,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	50,000	0.00	50,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	

Tutoring & Educational Enrichm - 1500043												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00

This request funds a program dedicated to educational enrichment, tutoring, and support in the areas of science, technology, engineering, and math serving underserved and low-income students in Kansas City.

TOTAL - TUTORING & EDU ENRICHMENT	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00	\$50,000	0.00
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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CIVIC EDUCATIONAL PROGRAM – NEW DECISION ITEM

PG. XXX

SECTION 2.084

This section provides funding for a civic educational enhancement program based on historical American culture and ideals.

Legal Basis:

None

Funding Source:

General Revenue (0101)

FY2022 GR W/H:

N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$100,000 GR PSD

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.084													
CIVIC EDUCATIONAL PROGRAM - 50477C													
Civic Educational Program - 1500058	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	
This request funds a civic educational enhancement program based on historical American culture and ideals.													
TOTAL - CIVIC EDUCATIONAL PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
VIRTUAL EDUCATION**

PG. 304

SECTION 2.085

The Missouri Course Access and Virtual School Program (MOCAP) offers students, in grades kindergarten through twelfth, equitable access to a wide range of courses and interactive online learning that is neither time nor place dependent. Funds are used to maintain the program and contract with courseware evaluation firms to ensure course alignment and web accessibility.

Legal Basis: Sections 161.670, 162.1250, and 167.121 RSMo.
Funding Source: General Revenue (0101) and Lottery Proceeds Fund (0291)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

Core reduction: (\$350,000) GR (\$250,000 PSD and \$100,000 E&E) to remove excess authority

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.085												
VIRTUAL EDUCATION - 50355C												
CORE												
EXPENSE & EQUIPMENT	325,778	0.00	44,029	0.00	325,778	0.00	325,778	0.00	325,778	0.00	225,778	0.00
GENERAL REVENUE	165,500	0.00	0	0.00	165,500	0.00	165,500	0.00	165,500	0.00	65,500	0.00
OTHER FUNDS	160,278	0.00	44,029	0.00	160,278	0.00	160,278	0.00	160,278	0.00	160,278	0.00
PROGRAM-SPECIFIC	764,000	0.00	0	0.00	764,000	0.00	764,000	0.00	764,000	0.00	514,000	0.00
GENERAL REVENUE	534,500	0.00	0	0.00	534,500	0.00	534,500	0.00	534,500	0.00	284,500	0.00
OTHER FUNDS	229,500	0.00	0	0.00	229,500	0.00	229,500	0.00	229,500	0.00	229,500	0.00
TOTAL	\$1,089,778	0.00	\$44,029	0.00	\$1,089,778	0.00	\$1,089,778	0.00	\$1,089,778	0.00	\$739,778	0.00
TOTAL - VIRTUAL EDUCATION	\$1,089,778	0.00	\$44,029	0.00	\$1,089,778	0.00	\$1,089,778	0.00	\$1,089,778	0.00	\$739,778	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL DISTRICT BOND FUND

PG. 314

SECTION 2.090

This section provides for the capacity to fund payment of school district costs related to school district bonds issuance, created by SB 301 (1995). This legislation authorizes the Missouri Health and Education Facilities Authority (MOHEFA) to issue bonds for capital projects for participating school districts. Gaming proceeds are transferred into this fund.

Legal Basis: Sections 164.303, 360.106, and 360.111 RSMo.
Funding Source: School District Bond Fund (0248)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.090												
SCHOOL DISTRICT BONDS - 50265C												
CORE												
PROGRAM-SPECIFIC	492,000	0.00	449,943	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
OTHER FUNDS	492,000	0.00	449,943	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL	\$492,000	0.00	\$449,943	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00
TOTAL - SCHOOL DISTRICT BONDS	\$492,000	0.00	\$449,943	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
ST. JOSEPH SCHOOL DISTRICT**

PG. 322

SECTION 2.XXX

This section provides funding for the St. Joseph School District for equipment purchases and upgrades in the Hillyard Technical Center.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$1,100,000) GR PSD reduction of one-time funds added in FY2022 budget for equipment purchases and upgrades in the Hillyard Technical Center

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual

HB 3002 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

Committee Markup Annual												
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.090												
ST. JOSEPH SCHOOL - 50266C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,100,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,100,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FEDERAL GRANTS AND DONATIONS

PG. 327

SECTION 2.095

This section allows the department to receive and make use of federal grants and donations, as they become available during the fiscal year.

Legal Basis: Unknown
Funding Source: Vocational Rehabilitation Fund - Federal Fund (0104) and Elementary and Secondary Education - Federal Fund (0105)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.095												
FEDERAL GRANTS & DONATIONS - 50270C												
CORE												
PERSONAL SERVICES	3,500	0.00	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00
FEDERAL FUNDS	3,500	0.00	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00
EXPENSE & EQUIPMENT	192,500	0.00	82,036	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00
FEDERAL FUNDS	192,500	0.00	82,036	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00
PROGRAM-SPECIFIC	14,804,000	0.00	188,338	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	14,804,000	0.00	188,338	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$15,000,000	0.00	\$270,374	0.00	\$1,050,000	0.00	\$1,050,000	0.00	\$1,050,000	0.00	\$1,050,000	0.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	193	0.00	193	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	193	0.00	193	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$193	0.00	\$193	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

TOTAL - FEDERAL GRANTS & DONATIONS	\$15,000,000	0.00	\$270,374	0.00	\$1,050,000	0.00	\$1,050,000	0.00	\$1,050,193	0.00	\$1,050,193	0.00
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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL BROADBAND DISTRIBUTION SPENDING AUTHORITY

PG. 332

SECTION 2.100

This section provides spending authority from the School Broadband Fund, which is used to match federal dollars under the E-Rate Program. The E-Rate Program is administered by the Federal Communications Commission (FCC) to help improve local schools’ and libraries’ telecommunication infrastructure and connectivity. The goal of the broadband internet access initiative is to close the fiber gap in State’s public education by assisting districts in obtaining high-speed, fiber-optic connections to the school buildings.

Legal Basis: 47 CFR 54.505
Funding Source: School Broadband Fund (0208)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.100												
SCHOOL BROADBAND - 50118C												
CORE												
PROGRAM-SPECIFIC	3,000,000	0.00	78,223	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
OTHER FUNDS	3,000,000	0.00	78,223	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$3,000,000	0.00	\$78,223	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - SCHOOL BROADBAND	\$3,000,000	0.00	\$78,223	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF LEARNING SERVICES ADMINISTRATION

PG. 341		SECTION 2.105
The Division of Learning Services is responsible for all of the department’s activities related to educational success of the students, educators, and schools. This division includes offices which manage quality schools, college and career readiness, special education, educator quality, adult learning and rehabilitative services, and data system management.		
Legal Basis:	Section 161.020 RSMo.	
Funding Source:	General Revenue (0101) and Elementary and Secondary Education - Federal Fund (0105)	
FY2022 GR W/H:	\$0	

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
Core reduction: (\$58,920) GR PS and (1.00) FTE to reduce vacancy
Core reduction: (\$51,288) FED PS and (1.00) FTE to reduce vacancy
Core reallocation out: (\$95,242) FED PS and (1.35) to the Office of Childhood

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.105												
DIV OF LEARNING SERVICES - 50281C												
CORE												
PERSONAL SERVICES	10,725,233	213.91	9,629,169	197.72	9,582,017	189.91	9,582,017	189.91	9,582,017	189.91	9,376,567	186.56
GENERAL REVENUE	3,847,188	80.69	3,697,665	74.82	3,419,081	70.89	3,419,081	70.89	3,419,081	70.89	3,360,161	69.89
FEDERAL FUNDS	6,878,045	133.22	5,931,504	122.90	6,162,936	119.02	6,162,936	119.02	6,162,936	119.02	6,016,406	116.67
EXPENSE & EQUIPMENT	3,134,621	0.00	1,652,019	0.00	3,069,663	0.00	3,069,663	0.00	3,069,663	0.00	3,069,663	0.00
GENERAL REVENUE	270,822	0.00	105,113	0.00	251,332	0.00	251,332	0.00	251,332	0.00	251,332	0.00
FEDERAL FUNDS	2,863,799	0.00	1,546,906	0.00	2,818,331	0.00	2,818,331	0.00	2,818,331	0.00	2,818,331	0.00
PROGRAM-SPECIFIC	839,341	0.00	698,516	0.00	831,485	0.00	831,485	0.00	831,485	0.00	831,485	0.00
GENERAL REVENUE	2,570	0.00	6,449	0.00	1,420	0.00	1,420	0.00	1,420	0.00	1,420	0.00
FEDERAL FUNDS	836,771	0.00	692,067	0.00	830,065	0.00	830,065	0.00	830,065	0.00	830,065	0.00
TOTAL	\$14,699,195	213.91	\$11,979,704	197.72	\$13,483,165	189.91	\$13,483,165	189.91	\$13,483,165	189.91	\$13,277,715	186.56

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	562,465	0.00	562,465	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	200,515	0.00	200,515	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	361,950	0.00	361,950	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$562,465	0.00	\$562,465	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	94,871	0.00	94,871	0.00	94,871	0.00

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.105													
DIV OF LEARNING SERVICES - 50281C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	94,871	0.00	94,871	0.00	94,871	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	33,854	0.00	33,854	0.00	33,854	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	61,017	0.00	61,017	0.00	61,017	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$94,871	0.00	\$94,871	0.00	\$94,871	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

Missouri Project AWARE - 1500011													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	51,288	1.00	51,288	1.00	51,288	1.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	51,288	1.00	51,288	1.00	51,288	1.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$51,288	1.00	\$51,288	1.00	\$51,288	1.00
This request is for the Missouri Project AWARE which is a collaboration of the Department, Missouri Department of Mental Health (DMH), and three Local Education Agencies (LEAs) to address the mental health needs of youth through evidence-based promotion, prevention, treatment, and maintenance practices. It will support interventions for 21,500 plus students, school personnel and family/community members in Kansas City, St. Louis County and Kennett. The selected schools have significant health disparities and unmet needs for mental health professionals. One project director must be hired in the first quarter of the initial project year.													

DESE Pay Structure Alignment - 1500001													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	303,095	0.00	303,095	0.00	303,095	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	83,799	0.00	83,799	0.00	83,799	0.00

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.105												
DIV OF LEARNING SERVICES - 50281C												
DESE Pay Structure Alignment - 1500001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	303,095	0.00	303,095	0.00	303,095	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	219,296	0.00	219,296	0.00	219,296	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$303,095	0.00	\$303,095	0.00	\$303,095	0.00
The Department is requesting market-based salary adjustments in order to remain competitive with other departments. The majority of the Department's positions were not included in the compensation study that the FY 2020 Market Adjustment Pay Plan was based on. The Department conducted a review of the adjusted positions to determine which DESE positions are similar to positions at other state agencies that were included in the FY 2020 market adjustment pay plan. This requests is for a salary increase for these positions.												
TOTAL - DIV OF LEARNING SERVICES	\$14,699,195	213.91	\$11,979,704	197.72	\$13,483,165	189.91	\$13,932,419	190.91	\$14,494,884	190.91	\$14,289,434	187.56

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
EXCELLENCE IN EDUCATION FUND

PG. 350

SECTION 2.105

This revolving fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory, are deposited into the fund and utilized to produce the next year’s report.

Legal Basis: None
Funding Source: Excellence in Education Fund (0651)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.105												
EXCELLENCE REVOLVING FUND - 50115C												
CORE												
PERSONAL SERVICES	667,488	11.75	471,393	12.20	708,779	12.75	708,779	12.75	708,779	12.75	708,779	12.75
OTHER FUNDS	667,488	11.75	471,393	12.20	708,779	12.75	708,779	12.75	708,779	12.75	708,779	12.75
EXPENSE & EQUIPMENT	2,141,615	0.00	365,169	0.00	2,145,163	0.00	2,145,163	0.00	2,145,163	0.00	2,145,163	0.00
OTHER FUNDS	2,141,615	0.00	365,169	0.00	2,145,163	0.00	2,145,163	0.00	2,145,163	0.00	2,145,163	0.00
PROGRAM-SPECIFIC	170,000	0.00	118,863	0.00	170,000	0.00	170,000	0.00	170,000	0.00	170,000	0.00
OTHER FUNDS	170,000	0.00	118,863	0.00	170,000	0.00	170,000	0.00	170,000	0.00	170,000	0.00
TOTAL	\$2,979,103	11.75	\$955,425	12.20	\$3,023,942	12.75	\$3,023,942	12.75	\$3,023,942	12.75	\$3,023,942	12.75

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	46,329	0.00	46,329	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	46,329	0.00	46,329	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$46,329	0.00	\$46,329	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,019	0.00	7,019	0.00	7,019	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.105												
EXCELLENCE REVOLVING FUND - 50115C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,019	0.00	7,019	0.00	7,019	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,019	0.00	7,019	0.00	7,019	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,019	0.00	\$7,019	0.00	\$7,019	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

DESE Pay Structure Alignment - 1500001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	27,329	0.00	27,329	0.00	27,329	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	27,329	0.00	27,329	0.00	27,329	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,329	0.00	\$27,329	0.00	\$27,329	0.00
The Department is requesting market-based salary adjustments in order to remain competitive with other departments. The majority of the Department's positions were not included in the compensation study that the FY 2020 Market Adjustment Pay Plan was based on. The Department conducted a review of the adjusted positions to determine which DESE positions are similar to positions at other state agencies that were included in the FY 2020 market adjustment pay plan. This requests is for a salary increase for these positions.												

Educator Certification Staff - 1500009												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	40,248	1.00	40,248	1.00	40,248	1.00

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills			
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE					
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 02.105																
EXCELLENCE REVOLVING FUND - 50115C																
Educator Certification Staff - 1500009																
	PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	40,248	1.00	40,248	1.00	40,248	1.00			
	OTHER FUNDS	0	0.00	0	0.00	0	0.00	40,248	1.00	40,248	1.00	40,248	1.00			
TOTAL	\$0		0.00		\$0		0.00		\$40,248		1.00		\$40,248		1.00	
The Division of Learning Services is requesting an additional Supervisor to assist with processing the increased number of certification applications and background checks, as well as providing technical assistance to all school districts, educator preparation programs at colleges and universities, current educators, and aspiring educators.																
TOTAL - EXCELLENCE REVOLVING FUND	\$2,979,103		11.75		\$955,425		12.20		\$3,023,942		12.75		\$3,098,538		13.75	
	\$3,144,867		13.75		\$3,144,867		13.75		\$3,144,867		13.75		\$3,144,867		13.75	

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
ADULT LEARNING AND REHABILITATION SERVICES

PG. 363

SECTION 2.105

This funding provides for personnel and operational costs to administer the Vocational Rehabilitation, Disability Determination, and Independent Living Centers Programs.

Legal Basis: Section 160.257 RSMo.
Funding Source: Vocational Rehabilitation Fund - Federal Fund (0104)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.105												
ADULT LEARNING & REHAB SERV - 50713C												
CORE												
PERSONAL SERVICES	32,144,173	659.20	29,844,806	633.82	32,465,613	659.20	32,465,613	659.20	32,465,613	659.20	32,465,613	659.20
FEDERAL FUNDS	32,144,173	659.20	29,844,806	633.82	32,465,613	659.20	32,465,613	659.20	32,465,613	659.20	32,465,613	659.20
EXPENSE & EQUIPMENT	3,569,770	0.00	1,930,559	0.00	3,610,096	0.00	3,610,096	0.00	3,610,096	0.00	3,610,096	0.00
FEDERAL FUNDS	3,569,770	0.00	1,930,559	0.00	3,610,096	0.00	3,610,096	0.00	3,610,096	0.00	3,610,096	0.00
PROGRAM-SPECIFIC	10,000	0.00	37,682	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
FEDERAL FUNDS	10,000	0.00	37,682	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$35,723,943	659.20	\$31,813,047	633.82	\$36,085,709	659.20	\$36,085,709	659.20	\$36,085,709	659.20	\$36,085,709	659.20

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,844,924	0.00	1,844,924	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,844,924	0.00	1,844,924	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,844,924	0.00	\$1,844,924	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	321,440	0.00	321,440	0.00	321,440	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.105												
ADULT LEARNING & REHAB SERV - 50713C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	321,440	0.00	321,440	0.00	321,440	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	321,440	0.00	321,440	0.00	321,440	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$321,440	0.00	\$321,440	0.00	\$321,440	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

Disability Innovation Grant - 1500019												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	145,283	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	145,283	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$145,283	0.00	\$0	0.00	\$0	0.00
The Office of Adult Learning and Rehabilitation Services has applied for a grant in the amount of \$8,300,518 from the U.S. Department of Education. The grant purpose is to support innovative activities aimed at improving the outcomes of individuals with disabilities, including activities aimed at helping those individuals who lack the skills necessary to enter, retain, or advance in middle-skilled employment. The request is for year one funding authority.												

DESE Pay Structure Alignment - 1500001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	63,429	0.00	63,429	0.00	63,429	0.00

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.105												
ADULT LEARNING & REHAB SERV - 50713C												
DESE Pay Structure Alignment - 1500001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	63,429	0.00	63,429	0.00	63,429	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	63,429	0.00	63,429	0.00	63,429	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$63,429	0.00	\$63,429	0.00	\$63,429	0.00
The Department is requesting market-based salary adjustments in order to remain competitive with other departments. The majority of the Department's positions were not included in the compensation study that the FY 2020 Market Adjustment Pay Plan was based on. The Department conducted a review of the adjusted positions to determine which DESE positions are similar to positions at other state agencies that were included in the FY 2020 market adjustment pay plan. This requests is for a salary increase for these positions.												
TOTAL - ADULT LEARNING & REHAB SERV	\$35,723,943	659.20	\$31,813,047	633.82	\$36,085,709	659.20	\$36,615,861	659.20	\$38,315,502	659.20	\$38,315,502	659.20

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM

PG. XXX

SECTION 2.105

This section provides funding for the department to have a Subject Matter Expert (SME) to collaborate on the new statewide accounting, budget, and human resources system.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$42,200 GR PS and 0.50 FTE for a Subject Matter Expert (SME)

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.105													
ERP - 50175C													
ERP Subject Matter Experts - 0000018													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,200	0.50	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,200	0.50	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,200	0.50	
Adds funding for agencies to have a subject matter expert to collaborate on the new statewide accounting, budget and HR systems.													
TOTAL - ERP	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,200	0.50	

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
EARLY LITERACY PROGRAM

PG. 467

SECTION 2.110

This funding provides for an early literacy program targeting third grade reading success in academically struggling school districts in grades pre-kindergarten through third grade.

Legal Basis: Unknown
Funding Source: General Revenue (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.110												
EARLY LITERACY PROGRAM - 50282C												
CORE												
PROGRAM-SPECIFIC	250,000	0.00	0	0.00	455,000	0.00	455,000	0.00	455,000	0.00	455,000	0.00
GENERAL REVENUE	250,000	0.00	0	0.00	455,000	0.00	455,000	0.00	455,000	0.00	455,000	0.00
TOTAL	\$250,000	0.00	\$0	0.00	\$455,000	0.00	\$455,000	0.00	\$455,000	0.00	\$455,000	0.00
TOTAL - EARLY LITERACY PROGRAM	\$250,000	0.00	\$0	0.00	\$455,000	0.00	\$455,000	0.00	\$455,000	0.00	\$455,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
EARLY CHILDHOOD PROGRAMS

PG. XXX		SECTION 2.XXX	
The various programs in this Section all deal with Early Childhood Education, either directly or indirectly. Funding is provided under the Parents As Teachers Program for parent educator training. The Child Care and Development Grants provides an increase in availability and quality of early childhood programs in public schools and colleges/universities. The Missouri Preschool Program funded through the Early Childhood Education and Care Fund which derives its funds through the Tobacco Settlement moneys. The Preschool Development Grant to coordinate programs and align policies and partners serving children birth to age five. Funding would provide for a voluntary early learning quality assurance report.			
Legal Basis:	Sections 161.215, 161.217, 178.691 through 178.699 RSMo. and CFDA 93.575		
Funding Source:	General Revenue (0101), Elementary and Secondary Education - Federal Fund (0105), and Early Childhood Development, Education and Care Fund (0859)		
FY2022 GR W/H:	N/A		

CORE ADJUSTMENTS:

This was a core reallocation to the Office of Childhood in the FY 2022 budget cycle.

HOUSE BILL SECTION 02.110												
EARLY CHILDHOOD PROGRAM - 50368C												
CORE												
EXPENSE & EQUIPMENT	11,573,000	0.00	2,045,809	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	11,200,000	0.00	1,318,715	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	373,000	0.00	727,094	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	2,569,630	0.00	5,714,980	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	317,913	0.00	192,254	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	500,000	0.00	4,451,695	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,751,717	0.00	1,071,031	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$14,142,630	0.00	\$7,760,789	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - EARLY CHILDHOOD PROGRAM	\$14,142,630	0.00	\$7,760,789	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL AGE AFTERSCHOOL PROGRAM

PG. XXX

SECTION 2.XXX

This section provides funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the School Age Afterschool Programs: Child Care Development Fund Program and 21st Century Community Learning Center Program.

Legal Basis: Child Care and Development Block Grant Act of 2014, Every Student Succeeds Act, and Title IV Part B
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

This was a core reallocation to the Office of Childhood in the FY 2022 budget cycle.

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	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.110												
SCHOOL AGE AFTERSCHOOL PROGRMS - 50868C												
CORE												
EXPENSE & EQUIPMENT	129,495	0.00	129,580	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	129,495	0.00	129,580	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	21,447,783	0.00	18,019,626	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	21,447,783	0.00	18,019,626	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$21,577,278	0.00	\$18,149,206	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SCHOOL AGE AFTERSCHOOL PROC	\$21,577,278	0.00	\$18,149,206	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
PERFORMANCE BASED ASSESSMENT PROGRAM**

PG. 392

SECTION 2.115

The Missouri Assessment Program (MAP) includes the statewide performance-based system of student assessment that is required by state and federal law. The program provides a measure of student progress and performance related to the content in the Missouri Learning Standards. The funding will be used for all aspects of testing, including development.

Legal Basis: Every Student Succeeds Act and Section 160.514 RSMo.
Funding Source: General Revenue (0101), Elementary and Secondary Education - Federal Fund (0105), and Lottery Proceeds Fund (0291)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.115												
PERFORMANCE BASED ASSESSMENT - 50376C												
CORE												
EXPENSE & EQUIPMENT	19,108,468	0.00	12,228,720	0.00	18,608,467	0.00	18,608,467	0.00	18,608,467	0.00	18,608,467	0.00
GENERAL REVENUE	9,197,213	0.00	7,722,048	0.00	8,697,212	0.00	8,697,212	0.00	8,697,212	0.00	8,697,212	0.00
FEDERAL FUNDS	5,600,000	0.00	4,506,672	0.00	5,600,000	0.00	5,600,000	0.00	5,600,000	0.00	5,600,000	0.00
OTHER FUNDS	4,311,255	0.00	0	0.00	4,311,255	0.00	4,311,255	0.00	4,311,255	0.00	4,311,255	0.00
PROGRAM-SPECIFIC	2,475,000	0.00	1,075,624	0.00	2,475,000	0.00	2,475,000	0.00	2,475,000	0.00	2,475,000	0.00
GENERAL REVENUE	275,000	0.00	179,194	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
FEDERAL FUNDS	2,200,000	0.00	896,430	0.00	2,200,000	0.00	2,200,000	0.00	2,200,000	0.00	2,200,000	0.00
TOTAL	\$21,583,468	0.00	\$13,304,344	0.00	\$21,083,467	0.00	\$21,083,467	0.00	\$21,083,467	0.00	\$21,083,467	0.00
TOTAL - PERFORMANCE BASED ASSESSME	\$21,583,468	0.00	\$13,304,344	0.00	\$21,083,467	0.00	\$21,083,467	0.00	\$21,083,467	0.00	\$21,083,467	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CAREER TECHNICAL MAINTENANCE AND REPAIR

PG. 401

SECTION 2.120

This section provides funding for the design, renovation, construction, and improvements of career technical schools, provided that the costs are shared at a 50% state and 50% local ratio.

Legal Basis: N/A
Funding Source: General Revenue (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual

HB 3002 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

Committee Markup Annual

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.120												
CAREER TECH-M&R - 50360C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

TOTAL - CAREER TECH-M&R	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CAREER EDUCATION DISTRIBUTION**

PG. 408

SECTION 2.125

This section allows distribution of funds to local education agencies that operate department-approved career and technical education programs, services, and activities for secondary, postsecondary, and adult students.

Legal Basis: Strengthening Career and Technical Education for the 21st Century Act (Perkins V)

Funding Source: Elementary and Secondary Education - Federal Fund (0105)

FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.125												
VOC ED-DISTRIBUTION TO SCHOOL - 50824C												
CORE												
EXPENSE & EQUIPMENT	100,000	0.00	51,155	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	100,000	0.00	51,155	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	22,900,000	0.00	20,674,369	0.00	22,900,000	0.00	22,900,000	0.00	22,900,000	0.00	22,900,000	0.00
FEDERAL FUNDS	22,900,000	0.00	20,674,369	0.00	22,900,000	0.00	22,900,000	0.00	22,900,000	0.00	22,900,000	0.00
TOTAL	\$23,000,000	0.00	\$20,725,524	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00
TOTAL - VOC ED-DISTRIBUTION TO SCHOOL	\$23,000,000	0.00	\$20,725,524	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DYSLEXIA TRAINING PROGRAM**

PG. 418

SECTION 2.130

The funding in this section will support training for teachers related to identifying the signs and symptoms of Dyslexia and educating students with Dyslexia.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.130													
DYSLEXIA PROGRAMS - 50300C													
CORE													
EXPENSE & EQUIPMENT	59,500	0.00	23,231	0.00	59,500	0.00	59,500	0.00	59,500	0.00	59,500	0.00	
GENERAL REVENUE	59,500	0.00	23,231	0.00	59,500	0.00	59,500	0.00	59,500	0.00	59,500	0.00	
PROGRAM-SPECIFIC	340,500	0.00	324,822	0.00	540,500	0.00	540,500	0.00	540,500	0.00	540,500	0.00	
GENERAL REVENUE	340,500	0.00	324,822	0.00	540,500	0.00	540,500	0.00	540,500	0.00	540,500	0.00	
TOTAL	\$400,000	0.00	\$348,053	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	
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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI HEALTHY SCHOOLS

PG. 426

SECTION 2.135

This section provides funding to implement strategies and activities statewide over a five-year period, which started in FY2020. The Missouri Healthy Schools’ goal is to improve health knowledge and behaviors, reduce access to unhealthy foods, improve the amount of physical activity students receive, and bolster care coordination for students with chronic conditions.

Legal Basis: None
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.135													
MISSOURI HEALTHY SCHOOLS - 50310C													
CORE													
EXPENSE & EQUIPMENT		294,793	0.00	257,834	0.00	28,330	0.00	28,330	0.00	28,330	0.00	28,330	0.00
FEDERAL FUNDS		294,793	0.00	257,834	0.00	28,330	0.00	28,330	0.00	28,330	0.00	28,330	0.00
PROGRAM-SPECIFIC		254,818	0.00	217,699	0.00	254,818	0.00	254,818	0.00	254,818	0.00	254,818	0.00
FEDERAL FUNDS		254,818	0.00	217,699	0.00	254,818	0.00	254,818	0.00	254,818	0.00	254,818	0.00
TOTAL		\$549,611	0.00	\$475,533	0.00	\$283,148	0.00	\$283,148	0.00	\$283,148	0.00	\$283,148	0.00

Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	2,821	0.00	0	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	2,821	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,821	0.00	\$0	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

MO Healthy Schls Program - 1500010													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	51,288	1.00	51,288	1.00	0	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	51,288	1.00	51,288	1.00	0	0.00
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	350,056	0.00	350,056	0.00	200,000	0.00

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	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.135												
MISSOURI HEALTHY SCHOOLS - 50310C												
MO Healthy Schls Program - 1500010												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	350,056	0.00	350,056	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	350,056	0.00	350,056	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$401,344	1.00	\$401,344	1.00	\$200,000	0.00
An increase is needed in federal appropriation authority for the grant award from the Centers for Disease Control (CDC). A director is required to be hired to administer the grant. The amount requested under E&E will allow the Department to accomplish the goals and objectives of the Missouri Healthy Schools (MHS) program for infrastructure development, professional development and training, and technical assistance related to COVID-19 protocols.												
TOTAL - MISSOURI HEALTHY SCHOOLS	\$549,611	0.00	\$475,533	0.00	\$283,148	0.00	\$684,492	1.00	\$687,313	1.00	\$483,148	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI PROJECT AWARE – NEW DECISION ITEM**

PG. 444

SECTION 2.140

This is a newly awarded grant from the U.S. Department of Health and Human Services. MOAWARE is a collaboration of the Department of Elementary and Secondary Education, Department of Mental Health, and three local education agencies to address the mental health needs of youth through evidence-based promotion, prevention, treatment, and maintenance practices. MOAWARE supports interventions for 21,500 students plus school personnel and family/community members living in Kansas City, St. Louis County, and Kennett.

Legal Basis: 520A (290bb-32) of the Public Health Service Act
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New Decision Item: \$1,758,221 FED (\$1,691,955 PSD, \$51,288 PS, and \$14,978 E&E) and 1.00 FED FTE

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual				HB 3002 - ELEMENTARY AND SECONDARY EDUCATION								Regular House Bills	
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.140													
MISSOURI PROJECT AWARE - 50311C													
Missouri Project AWARE - 1500011													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	14,978	0.00	14,978	0.00	14,978	0.00	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	14,978	0.00	14,978	0.00	14,978	0.00	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,691,955	0.00	1,691,955	0.00	1,691,955	0.00	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,691,955	0.00	1,691,955	0.00	1,691,955	0.00	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,706,933	0.00	\$1,706,933	0.00	\$1,706,933	0.00	0.00
This request is for the Missouri Project AWARE which is a collaboration of the Department, Missouri Department of Mental Health (DMH), and three Local Education Agencies (LEAs) to address the mental health needs of youth through evidence-based promotion, prevention, treatment, and maintenance practices. It will support interventions for 21,500 plus students, school personnel and family/community members in Kansas City, St. Louis County and Kennett. The selected schools have significant health disparities and unmet needs for mental health professionals. One project director must be hired in the first quarter of the initial project year.													

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI COMPREHENSIVE LITERACY STATE DEVELOPMENT PROGRAM**

PG. 453

SECTION 2.145

This is a grant from the U.S. Department of Education to advance literacy skills, including pre-literacy skills, reading, and writing, for children from birth through grade 12, with an emphasis on disadvantaged children, including children living in poverty, English learners, and children with disabilities.

Legal Basis: Sections 2222-2225 of the Every Student Succeeds Act
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.145												
COMPREHENSIVE LITERACY DEV - 50315C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	113,701	0.00	113,701	0.00	113,701	0.00	113,701	0.00
FEDERAL FUNDS	0	0.00	0	0.00	113,701	0.00	113,701	0.00	113,701	0.00	113,701	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,185,429	0.00	4,185,429	0.00	4,185,429	0.00	4,185,429	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,185,429	0.00	4,185,429	0.00	4,185,429	0.00	4,185,429	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,299,130	0.00	\$4,299,130	0.00	\$4,299,130	0.00	\$4,299,130	0.00
TOTAL - COMPREHENSIVE LITERACY DEV	\$0	0.00	\$0	0.00	\$4,299,130	0.00	\$4,299,130	0.00	\$4,299,130	0.00	\$4,299,130	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
READING LITERACY PROGRAM**

PG. 460

SECTION 2.150

This section provides funding for a district-wide innovative “Literacy Course” reading tiered systematic innovation program for the St. Louis City public school district.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

Core reduction: (\$2,500,000) GR PSD removes the entire core. Funding remains with NDI.

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.150												
READING LITERACY STL - 50316C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00
STL Reading & Literacy Program - 1500044												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00
This request funds a district-wide literacy intervention program using reading teachers and academic instructional coaches who will model literacy lessons for classroom teachers and provide support for individual students with reading deficiencies.												
TOTAL - READING LITERACY STL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE I (IMPROVING ACADEMIC ACHIEVEMENT OF DISADVANTAGED)**

PG. 499

SECTION 2.155

This section provides funding to ensure all children have the opportunity to obtain a high-quality education. This section supports students identified as being at risk for failing to meet the states academic achievement standards, migrant students, and juveniles or adults in state-run institutions or correctional institutions.

Legal Basis: Elementary and Secondary Education Act of 1965, as amended by the Every Student Succeeds Act
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.155												
TITLE I - 50323C												
CORE												
EXPENSE & EQUIPMENT	43,500	0.00	0	0.00	293,500	0.00	293,500	0.00	293,500	0.00	293,500	0.00
FEDERAL FUNDS	43,500	0.00	0	0.00	293,500	0.00	293,500	0.00	293,500	0.00	293,500	0.00
PROGRAM-SPECIFIC	259,956,500	0.00	259,082,437	0.00	228,295,275	0.00	228,295,275	0.00	228,295,275	0.00	228,295,275	0.00
FEDERAL FUNDS	259,956,500	0.00	259,082,437	0.00	228,295,275	0.00	228,295,275	0.00	228,295,275	0.00	228,295,275	0.00
TOTAL	\$260,000,000	0.00	\$259,082,437	0.00	\$228,588,775	0.00	\$228,588,775	0.00	\$228,588,775	0.00	\$228,588,775	0.00
Title I Increase - 1500012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00
Due to the United States Department of Education carryover waiver requests for FY18 and FY19, local education agencies (LEA) may carryover funds for an additional school year. An increase in appropriation authority is needed to account for the carryover waiver request. Additional capacity is needed to expend all federal funds available within this program. The amounts were derived based on unexpended grant award amounts.												
TOTAL - TITLE I	\$260,000,000	0.00	\$259,082,437	0.00	\$228,588,775	0.00	\$255,588,775	0.00	\$255,588,775	0.00	\$255,588,775	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
HOMELESS & COMPREHENSIVE SCHOOL HEALTH**

PG. 533

SECTION 2.160

This section provides funding to support local and statewide reform efforts and promising educational reform programs, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students. This section contains federal spending authority for the Education for Homeless Children and Youth Grant and a Comprehensive School Health Grant (AIDS/HIV Prevention).

Legal Basis: McKinney-Vento Homeless Assistance Act, Public Health Service Act, CFDA 93.938, and CFDA 84.196A
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.160												
HOMELESS & COMPRHNSV SCHL HLTH - 50333C												
CORE												
EXPENSE & EQUIPMENT	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	1,400,000	0.00	1,187,937	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
FEDERAL FUNDS	1,400,000	0.00	1,187,937	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	\$1,500,000	0.00	\$1,187,937	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

ARP Homeless (Homeless I) - 1500013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,204,078	0.00	3,204,078	0.00	3,204,078	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,204,078	0.00	3,204,078	0.00	3,204,078	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,204,078	0.00	\$3,204,078	0.00	\$3,204,078	0.00

This is a request for federal authority for the purposes of identifying homeless children and youth, providing wraparound services in light of the impact of the COVID-19 pandemic, and providing assistance needed to enable homeless children and youth to attend school and participate fully in school activities. The first disbursement is designed to provide funding to States immediately as a supplement to their McKinney-Vento Education for Homeless Children and Youth (EHCY) funds to address the urgent needs of homeless children and youth, including academic, social, emotional, and mental health needs. Twenty-five percent, or \$801,019, is for State-level activities such as training, technical assistance, and capacity-building. Seventy-five percent, \$2,403,059, is for helping local education agencies (LEA) identify and support students experiencing homelessness.

ARP Homeless (Homeless II) - 1500014												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	9,618,451	0.00	9,618,451	0.00	9,618,451	0.00

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.160													
HOMELESS & COMPRHNSV SCHL HLTH - 50333C													
ARP Homeless (Homeless II) - 1500014													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	9,618,451	0.00	9,618,451	0.00	9,618,451	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	9,618,451	0.00	9,618,451	0.00	9,618,451	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$9,618,451	0.00	\$9,618,451	0.00	\$9,618,451	0.00
This a request for federal authority for the purposes of identifying homeless children and youth, providing wraparound services in light of the impact of the COVID-19 pandemic, and providing assistance needed to enable homeless children and youth to attend school and participate fully in school activities. The 75% allocated to Local Education Agencies (LEAs) will be disbursed via a formula based on Title I, Part A and the number of identified homeless children and youth in 2018-19. Twenty-five percent, or \$2,404,613, of this is for state-level activities such as training, technical assistance, and capacity-building. Seventy-five percent, or \$7,213,838, is for helping LEA's identify and support students experiencing homelessness.													
TOTAL - HOMELESS & COMPRHNSV SCHL H		\$1,500,000	0.00	\$1,187,937	0.00	\$1,500,000	0.00	\$14,322,529	0.00	\$14,322,529	0.00	\$14,322,529	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
STEPHEN M. FERMAN FUND – GIFTED

PG. 556

SECTION 2.165

This section provides authorization to spend interest earnings available from the Stephen Morgan Ferman Memorial for Education of the Gifted. These monies are used to promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth, provide training and advancement of educational opportunities for teachers of the gifted, and support the development and funding of programs for the gifted.

Legal Basis: Article IX, Section 5 as implemented by Sections 166.011-166.121 RSMo.
Funding Source: State School Moneys Fund (0616)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.165												
STEPHEN M FERMAN FUND-GIFTED - 50343C												
CORE												
EXPENSE & EQUIPMENT	4,227	0.00	0	0.00	4,227	0.00	4,227	0.00	4,227	0.00	4,227	0.00
OTHER FUNDS	4,227	0.00	0	0.00	4,227	0.00	4,227	0.00	4,227	0.00	4,227	0.00
PROGRAM-SPECIFIC	4,800	0.00	0	0.00	4,800	0.00	4,800	0.00	4,800	0.00	4,800	0.00
OTHER FUNDS	4,800	0.00	0	0.00	4,800	0.00	4,800	0.00	4,800	0.00	4,800	0.00
TOTAL	\$9,027	0.00	\$0	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00
TOTAL - STEPHEN M FERMAN FUND-GIFTED	\$9,027	0.00	\$0	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE II (EFFECTIVE INSTRUCTION)**

PG. 564

SECTION 2.170

This funding is to increase student academic achievement through strategies such as improving teacher and principal quality, increasing the number of highly qualified teachers in the classroom, ensuring highly qualified principals and assistant principals remain in schools, and hold schools accountable for improvements in student academic achievement.

Legal Basis: Elementary and Secondary Education Act of 1965, as amended by the Every Student Succeeds Act
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills		
		FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.170														
TITLE II EFFECTIVE INSTRUCTION - 50378C														
CORE														
EXPENSE & EQUIPMENT		28,890	0.00	0	0.00	28,890	0.00	28,890	0.00	28,890	0.00	28,890	0.00	
FEDERAL FUNDS		28,890	0.00	0	0.00	28,890	0.00	28,890	0.00	28,890	0.00	28,890	0.00	
PROGRAM-SPECIFIC		43,971,110	0.00	33,248,541	0.00	43,971,110	0.00	43,971,110	0.00	43,971,110	0.00	43,971,110	0.00	
FEDERAL FUNDS		43,971,110	0.00	33,248,541	0.00	43,971,110	0.00	43,971,110	0.00	43,971,110	0.00	43,971,110	0.00	
TOTAL		\$44,000,000	0.00	\$33,248,541	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00	
TOTAL - TITLE II EFFECTIVE INSTRUCTION		\$44,000,000	0.00	\$33,248,541	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00	

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CHARTER SCHOOL CLOSURE REFUND**

PG. XXX

SECTION 2.XXX

Legal Basis:	None
Funding Source:	General Revenue (0101)
FY2022 GR W/H:	N/A

CORE ADJUSTMENTS:

This funding is not needed in FY 2023 at this point in time.

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.170													
CHARTER SCHOOL CLOSURE REFUND - 50387C													
CORE													
PROGRAM-SPECIFIC	16,000	0.00	5,246	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	16,000	0.00	5,246	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$16,000	0.00	\$5,246	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE V, PART B (FEDERAL RURAL & LOW-INCOME SCHOOLS)

PG. 576

SECTION 2.175

This section provides funding to address the unique needs of rural school districts through formula grant allocations to improve the quality of instruction and student academic achievement. Rural school districts who serve concentrations of low-income students qualify for the federal funds.

Legal Basis: Elementary and Secondary Education Act of 1965, as amended by the Every Student Succeeds Act
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.175												
TITLE V, PART B - 50452C												
CORE												
EXPENSE & EQUIPMENT	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FEDERAL FUNDS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC	3,495,000	0.00	2,465,683	0.00	3,495,000	0.00	3,495,000	0.00	3,495,000	0.00	3,495,000	0.00
FEDERAL FUNDS	3,495,000	0.00	2,465,683	0.00	3,495,000	0.00	3,495,000	0.00	3,495,000	0.00	3,495,000	0.00
TOTAL	\$3,500,000	0.00	\$2,465,683	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
TOTAL - TITLE V, PART B	\$3,500,000	0.00	\$2,465,683	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE III, PART A (LANGUAGE ACQUISITION)

PG. 587		SECTION 2.180
This program provides direct funding to school districts for supplemental language instructional services for children who are Limited English Proficient, including immigrant children and youth, and for professional development activities for language instructors.		
Legal Basis:	Elementary and Secondary Education Act of 1965, as amended by the Every Student Succeeds Act	
Funding Source:	Elementary and Secondary Education - Federal Fund (0105)	
FY2022 GR W/H:	\$0	

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.180												
TITLE III, PART A - 50453C												
CORE												
EXPENSE & EQUIPMENT	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FEDERAL FUNDS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC	5,795,000	0.00	4,571,640	0.00	5,795,000	0.00	5,795,000	0.00	5,795,000	0.00	5,795,000	0.00
FEDERAL FUNDS	5,795,000	0.00	4,571,640	0.00	5,795,000	0.00	5,795,000	0.00	5,795,000	0.00	5,795,000	0.00
TOTAL	\$5,800,000	0.00	\$4,571,640	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00
TOTAL - TITLE III, PART A	\$5,800,000	0.00	\$4,571,640	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE IV, PART A (STUDENT SUPPORT & ACADEMIC ENRICHMENT)**

PG. 596

SECTION 2.185

This program provides supplemental funding to provide students access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students. The entitlement grant distribution is based on a districts relative share of Title I, Part A funds.

Legal Basis: Elementary and Secondary Education Act of 1965, as amended by the Every Student Succeeds Act
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION								Regular House Bills		
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.185												
TITLE IV, PART A - 50455C												
CORE												
EXPENSE & EQUIPMENT	26,000	0.00	2,500	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00
FEDERAL FUNDS	26,000	0.00	2,500	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00
PROGRAM-SPECIFIC	20,974,000	0.00	12,648	0.00	20,974,000	0.00	20,974,000	0.00	20,974,000	0.00	20,974,000	0.00
FEDERAL FUNDS	20,974,000	0.00	12,648	0.00	20,974,000	0.00	20,974,000	0.00	20,974,000	0.00	20,974,000	0.00
TOTAL	\$21,000,000	0.00	\$15,148	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00
TOTAL - TITLE IV, PART A	\$21,000,000	0.00	\$15,148	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FEDERAL REFUGEE PROGRAM

PG. 607

SECTION 2.190

The U.S. Department of Health and Human Services provides funding to the International Institute of St. Louis. The International Institute partners with the department to administer grant programs with school districts with the largest number of refugee students. These school districts apply for the funding and the grants support programs designed to ensure refugee children achieve academic performance at a rate commensurate with that of the average of all children in a district. Training opportunities to refugee families and the school personnel are also provided. The funding provides culturally and linguistically appropriate materials, such as special curricula or activities, translation services, and interpreter services for identified families with school-age children. Currently, two traditional school districts (St. Louis and Kansas City) and one charter school (Kansas City International Institute) have been awarded grants.

Legal Basis: P.L. 82-414, Immigration and Nationality Act
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.190												
FEDERAL REFUGEES - 50456C												
CORE												
PROGRAM-SPECIFIC	300,000	0.00	259,294	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	300,000	0.00	259,294	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$300,000	0.00	\$259,294	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
Federal Refugees Increase - 1500015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
This request is needed to expend the carryover funds available within this program. For FY 2021 \$260,358 of carryover funds is available to be spent in FY 2022. Based on the spending trends of local education agencies (LEA), the department is requesting an increase of \$200,000 in ongoing federal appropriation authority to expend the funds available for more than one year and to meet current year expenditure needs. The amount requested is needed to expend funds available for more than one year and to meet current year expenditure needs.												
TOTAL - FEDERAL REFUGEES	\$300,000	0.00	\$259,294	0.00	\$300,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CHARACTER EDUCATION INITIATIVES

PG. 547		SECTION 2.195
This program promotes the development of positive character traits in students. District Leader Academy in Character Education (DLACE) will prepare teachers and administrators to lead evidence-based character education processes in their districts by educating and equipping them to teach their teams best practices that promote social-emotional learning and character development.		
Legal Basis:	None	
Funding Source:	General Revenue (0101)	
FY2022 GR W/H:	\$0	

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.195													
CHARACTER ED INITIATIVES - 50457C													
CORE													
PROGRAM-SPECIFIC	1	0.00	0	0.00	160,000	0.00	160,000	0.00	160,000	0.00	160,000	0.00	
GENERAL REVENUE	1	0.00	0	0.00	160,000	0.00	160,000	0.00	160,000	0.00	160,000	0.00	
TOTAL	\$1	0.00	\$0	0.00	\$160,000	0.00	\$160,000	0.00	\$160,000	0.00	\$160,000	0.00	

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL TURNAROUND ACT TRANSFER AUTHORITY**

PG. 621

SECTION 2.200

The funding in this section is the transfer authority that supports the School Turnaround Act. The department is authorized to identify schools for improvement and vendors with a proven track record of improving schools to serve as a resource for the identified schools.

Legal Basis: Sections 161.1080-161.1130 RSMo.

Funding Source: General Revenue (0101)

FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.200												
SCHOOL TURNAROUND ACT TRF - 50468C												
CORE												
FUND TRANSFERS	0	0.00	0	0.00	975,000	0.00	975,000	0.00	975,000	0.00	975,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	975,000	0.00	975,000	0.00	975,000	0.00	975,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$975,000	0.00	\$975,000	0.00	\$975,000	0.00	\$975,000	0.00
TOTAL - SCHOOL TURNAROUND ACT TRF	\$0	0.00	\$0	0.00	\$975,000	0.00	\$975,000	0.00	\$975,000	0.00	\$975,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL TURNAROUND ACT SPENDING AUTHORITY

PG. 626

SECTION 2.205

The funding in this section supports the School Turnaround Act. The department is authorized to identify schools for improvement and vendors with a proven track record of improving schools to serve as a resource for the identified schools.

Legal Basis: Sections 161.1080-161.1130 RSMo.
Funding Source: School Turnaround Fund (0439)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.205													
SCHOOL TURNAROUND - 50471C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	975,000	0.00	975,000	0.00	975,000	0.00	975,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	975,000	0.00	975,000	0.00	975,000	0.00	975,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$975,000	0.00	\$975,000	0.00	\$975,000	0.00	\$975,000	0.00	

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CONTINUOUS IMPROVEMENT IMPLEMENTATION – NEW DECISION ITEM**

PG. 633

SECTION 2.XXX

This funding would provide audit tools for school districts and charter schools. The audit tools include curriculum delivery, instructional practices, and collaborative culture and climate quality. This funding would provide reports relating to each school’s continuous improvement, equity and access, collaborative partnerships, educator quality, leadership quality, and the alignment of locally selected assessments to state standards.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New Decision Item: \$860,000 GR (\$650,000 PSD and \$210,000 E&E)

Governor:
New section was not recommended.

House:
New section was not recommended.

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.205												
CONTINUOUS IMPROVEMENT - 50480C												
Continuous Improvement - 1500016												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	210,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	210,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	650,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	650,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$860,000	0.00	\$0	0.00	\$0	0.00
Continuous Improvement funding will provide resources to school districts and charter schools to engage in systematic improvement. The resources are research-based and available to all public schools. The Missouri School Improvement Program 6 will incentivize continuous improvement of school systems to ensure Missouri students graduate prepared for success. This program will accomplish this goal by continuing to emphasize standards for student performance but will also emphasize leading indicators - inputs in economic terms - that will ensure healthy school systems and the continuous improvement process. Systems reviews will provide public schools with accurate information regarding curriculum alignment to Missouri Learning Standards and the degree to which instruction is aligned to effective practice. The Department will provide resources and technical assistance to support school improvement, based on the systems reviews.												
TOTAL - CONTINUOUS IMPROVEMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$860,000	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SECLUSION AND RESTRAINT – NEW DECISION ITEM**

PG. 640

SECTION 2.210

This funding would allow the department to maintain the web-based system utilized to collect and maintain all restraint and seclusion incidents.

Legal Basis: Section 160.263 RSMo.
Funding Source: General Revenue (0101)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New Decision Item: \$5,000 GR PSD

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.210													
HB 432-SECLUSION AND RESTRAINT - 50481C													
HB 432-Seclusion and Restraint - 1500017													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	
This request is for yearly system maintenance of \$5,000 to collect and compile the data. The related one-time start-up costs are included in a supplemental request.													
TOTAL - HB 432-SECLUSION AND RESTRAIN	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TEACHER OF THE YEAR PROGRAM

PG. 382

SECTION 2.215

The funding in this section supports the Missouri Teacher of the Year program, which is a statewide program conducted annually by the department in conjunction with the National Teacher of the Year Program. The program rewards classroom teachers for their contributions to students through public recognition, an awards banquet, cash awards, and donated gifts. The funding comes from grants the department has received from Monsanto Fund and Boeing Company annually.

Legal Basis: None
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.215												
TEACHER OF THE YEAR - 50470C												
CORE												
EXPENSE & EQUIPMENT	36,000	0.00	382	0.00	36,000	0.00	36,000	0.00	36,000	0.00	36,000	0.00
FEDERAL FUNDS	36,000	0.00	382	0.00	36,000	0.00	36,000	0.00	36,000	0.00	36,000	0.00
PROGRAM-SPECIFIC	4,000	0.00	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00
FEDERAL FUNDS	4,000	0.00	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL	\$40,000	0.00	\$382	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
TOTAL - TEACHER OF THE YEAR	\$40,000	0.00	\$382	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
VOCATIONAL REHABILITATION SERVICES**

PG. 646

SECTION 2.220

Vocational Rehabilitation (VR) is a state/federal employment program to assist individuals with physical or mental disabilities to achieve competitive integrated employment. VR provides job exploration counseling, work-based learning experiences, postsecondary education counseling, workplace readiness training, and self-advocacy training. VR works to help educate businesses about accessibility and develops workplace opportunities for individuals with disabilities. The minimum state match for these federal funds is 21.3%.

Legal Basis: Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590 RSMo.
Funding Source: General Revenue (0101), Vocational Rehabilitation Fund - Federal Fund (0104), and Lottery Proceeds Fund (0291)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.220												
VOCATIONAL REHAB-GRANT - 50723C												
CORE												
PROGRAM-SPECIFIC	68,893,464	0.00	53,335,546	0.00	68,893,464	0.00	68,893,464	0.00	68,893,464	0.00	68,893,464	0.00
GENERAL REVENUE	14,616,241	0.00	14,564,741	0.00	14,616,241	0.00	14,616,241	0.00	14,616,241	0.00	14,616,241	0.00
FEDERAL FUNDS	52,877,223	0.00	37,370,805	0.00	52,877,223	0.00	52,877,223	0.00	52,877,223	0.00	52,877,223	0.00
OTHER FUNDS	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	\$68,893,464	0.00	\$53,335,546	0.00	\$68,893,464	0.00	\$68,893,464	0.00	\$68,893,464	0.00	\$68,893,464	0.00
Voc-Rehab State Match - 1500018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,225,201	0.00	0	0.00	1,225,201	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,225,201	0.00	0	0.00	1,225,201	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,225,201	0.00	\$0	0.00	\$1,225,201	0.00
Vocational Rehabilitation receives Federal grant funding, subject to a 78.7% / 21.3% state match rate. An increase in state funding is necessary to maximize all available federal funds to provide vocational rehabilitation services for Missouri's citizens with disabilities. The VR federal grant is a formula based grant, adjusted annually based on the Consumer Price Index. This request for \$1,225,201 in state funds is needed to secure an additional \$4,606,856 in federal funds. Sufficient federal appropriation capacity exists to meet this need.												
TOTAL - VOCATIONAL REHAB-GRANT	\$68,893,464	0.00	\$53,335,546	0.00	\$68,893,464	0.00	\$70,118,665	0.00	\$68,893,464	0.00	\$70,118,665	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DISABILITY INNOVATION GRANT – NEW DECISION ITEM**

PG. 662

SECTION 2.XXX

This is a grant from the U.S. Department of Education the department applied for to support innovative activities aimed at improving the outcomes of individuals with disabilities, including activities aimed at helping those individuals who lack the skills necessary to enter, retain, or advance in middle-skilled employment.

Legal Basis: None
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New Decision Item: \$926,699 FED (\$658,447 E&E and \$268,252 PSD)

Governor:

New section was not recommended. Grant was not received.

House:

New section was not recommended. Grant was not received.

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.220													
DISABILITY INNOVATION GRANT - 50755C													
Disability Innovation Grant - 1500019													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	658,447	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	658,447	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	268,252	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	268,252	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$926,699	0.00	\$0	0.00	\$0	0.00	
The Office of Adult Learning and Rehabilitation Services has applied for a grant in the amount of \$8,300,518 from the U.S. Department of Education. The grant purpose is to support innovative activities aimed at improving the outcomes of individuals with disabilities, including activities aimed at helping those individuals who lack the skills necessary to enter, retain, or advance in middle-skilled employment. The request is for year one funding authority.													

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DISABILITY DETERMINATIONS**

PG. 670

SECTION 2.225

This section utilizes medical and vocational information to make determinations of disability for individuals claiming Social Security disability benefits under the Social Security Act.

Legal Basis: 5 CSR 20-500.300 and 20 CFR Chapter III
Funding Source: Vocational Rehabilitation Fund - Federal Fund (0104)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.225												
DISABILITY DETERMINATION-GRAN - 50733C												
CORE												
EXPENSE & EQUIPMENT	9,352,000	0.00	5,412,291	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
FEDERAL FUNDS	9,352,000	0.00	5,412,291	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
PROGRAM-SPECIFIC	14,810,577	0.00	10,937,771	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
FEDERAL FUNDS	14,810,577	0.00	10,937,771	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
TOTAL	\$24,162,577	0.00	\$16,350,062	0.00	\$24,162,577	0.00	\$24,162,577	0.00	\$24,162,577	0.00	\$24,162,577	0.00
TOTAL - DISABILITY DETERMINATION-GRAN	\$24,162,577	0.00	\$16,350,062	0.00	\$24,162,577	0.00	\$24,162,577	0.00	\$24,162,577	0.00	\$24,162,577	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
INDEPENDENT LIVING CENTERS

PG. 679

SECTION 2.230

This program provides support services to assist individuals with disabilities of all ages to remain independent in the community rather than in an institutional setting. The 22 Centers for Independent Living throughout the state provide information and referral, advocacy, peer counseling, transition from nursing homes, youth transition services to work, and independent living skills training within their communities. The match requirement is 10% General Revenue.

Legal Basis: Rehabilitation Act of 1973, as amended, and Sections 178.651-178.658 RSMo.
Funding Source: General Revenue (0101), Vocational Rehabilitation Fund - Federal Fund (0104), and Independent Living Center Fund (0284)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.230												
INDEPENDENT LIVING CENTERS - 50743C												
CORE												
EXPENSE & EQUIPMENT	6,020	0.00	10	0.00	6,020	0.00	6,020	0.00	6,020	0.00	6,020	0.00
FEDERAL FUNDS	4,500	0.00	10	0.00	4,500	0.00	4,500	0.00	4,500	0.00	4,500	0.00
OTHER FUNDS	1,520	0.00	0	0.00	1,520	0.00	1,520	0.00	1,520	0.00	1,520	0.00
PROGRAM-SPECIFIC	5,147,083	0.00	4,744,333	0.00	5,447,083	0.00	5,447,083	0.00	5,447,083	0.00	5,447,083	0.00
GENERAL REVENUE	3,360,001	0.00	3,259,201	0.00	3,660,001	0.00	3,660,001	0.00	3,660,001	0.00	3,660,001	0.00
FEDERAL FUNDS	1,398,046	0.00	1,330,632	0.00	1,398,046	0.00	1,398,046	0.00	1,398,046	0.00	1,398,046	0.00
OTHER FUNDS	389,036	0.00	154,500	0.00	389,036	0.00	389,036	0.00	389,036	0.00	389,036	0.00
TOTAL	\$5,153,103	0.00	\$4,744,343	0.00	\$5,453,103	0.00	\$5,453,103	0.00	\$5,453,103	0.00	\$5,453,103	0.00
Independent Living Centers - 1500045												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
This request funds an increase to the Independent Living Centers program.												
TOTAL - INDEPENDENT LIVING CENTERS	\$5,153,103	0.00	\$4,744,343	0.00	\$5,453,103	0.00	\$5,453,103	0.00	\$5,453,103	0.00	\$5,553,103	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
ADULT EDUCATION AND LITERACY**

PG. 490

SECTION 2.235

This section supports the Adult Education and Literacy programs which are designed to educate individuals who are out of school, with less than a high school education, to meet a level equal to high school graduation and/or college and career readiness levels. Adult Education offers online and face-to-face classes at locations and times that best fit adult schedules at no cost to the student.

Legal Basis: Workforce Innovation and Opportunity Act of 2014, Adult Education and Family Literacy Act of 1998, and Section 161.227 RSMo.
Funding Source: General Revenue (0101) and Elementary and Secondary Education - Federal Fund (0105)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.235												
ADULT EDUCATION & LITERACY - 50862C												
CORE												
EXPENSE & EQUIPMENT	28,997	0.00	173,719	0.00	28,997	0.00	28,997	0.00	28,997	0.00	28,997	0.00
GENERAL REVENUE	10,542	0.00	0	0.00	10,542	0.00	10,542	0.00	10,542	0.00	10,542	0.00
FEDERAL FUNDS	18,455	0.00	173,719	0.00	18,455	0.00	18,455	0.00	18,455	0.00	18,455	0.00
PROGRAM-SPECIFIC	14,985,026	0.00	12,557,035	0.00	14,985,026	0.00	14,985,026	0.00	14,985,026	0.00	14,985,026	0.00
GENERAL REVENUE	5,004,326	0.00	4,864,422	0.00	5,004,326	0.00	5,004,326	0.00	5,004,326	0.00	5,004,326	0.00
FEDERAL FUNDS	9,980,700	0.00	7,692,613	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00
TOTAL	\$15,014,023	0.00	\$12,730,754	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$15,014,023	0.00
TOTAL - ADULT EDUCATION & LITERACY	\$15,014,023	0.00	\$12,730,754	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$15,014,023	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TROOPS TO TEACHERS

PG. 688

SECTION 2.240

This section supports the Troops to Teachers program, which targets military personnel transitioning into the civilian labor force to consider teaching as a post-military career. This funding is used for a contract with the University of Iowa to provide services in Iowa for potential teachers in Iowa and Missouri. Funds are used for local counseling on teacher certification, gaining employment at schools, and program guidance.

Legal Basis: 10 U.S.C. Section 1154
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.240												
TROOPS TO TEACHERS - 50895C												
CORE												
EXPENSE & EQUIPMENT	95,000	0.00	760	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
FEDERAL FUNDS	95,000	0.00	760	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL	\$95,000	0.00	\$760	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00
TOTAL - TROOPS TO TEACHERS	\$95,000	0.00	\$760	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SPECIAL EDUCATION GRANT**

PG. 696

SECTION 2.245

This section provides for distribution of federal funds to local school districts to operate special education programs for students with disabilities ages 3-21. Grant funds are distributed according to regulations: allocating by formula to school districts for supplementing costs (88%), administration and supervision of programs (2%), and state targeted initiatives to improve services (10%).

Legal Basis: PL 108-446, Individuals with Disabilities Education Act as amended in 2004, 20 U.S.C. Section 1400, and 34 CFR 300 and 301
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.245												
SPECIAL EDUCATION-GRANT - 51021C												
CORE												
EXPENSE & EQUIPMENT	1,046,391	0.00	1,533,243	0.00	1,046,391	0.00	1,046,391	0.00	1,046,391	0.00	1,046,391	0.00
FEDERAL FUNDS	1,046,391	0.00	1,533,243	0.00	1,046,391	0.00	1,046,391	0.00	1,046,391	0.00	1,046,391	0.00
PROGRAM-SPECIFIC	243,827,000	0.00	229,763,582	0.00	216,827,000	0.00	216,827,000	0.00	216,827,000	0.00	216,827,000	0.00
FEDERAL FUNDS	243,827,000	0.00	229,763,582	0.00	216,827,000	0.00	216,827,000	0.00	216,827,000	0.00	216,827,000	0.00
TOTAL	\$244,873,391	0.00	\$231,296,825	0.00	\$217,873,391	0.00	\$217,873,391	0.00	\$217,873,391	0.00	\$217,873,391	0.00
ARP - IDEA - Part B Grants - 1500020												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	46,541,208	0.00	46,541,208	0.00	46,541,208	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	46,541,208	0.00	46,541,208	0.00	46,541,208	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$46,541,208	0.00	\$46,541,208	0.00	\$46,541,208	0.00
This is a request for federal authority to provide formula grants for states to provide a free appropriate public education in the least restrictive environment for children with disabilities ages 3 through 21. ARP												
Part B grants will be distributed like the regular Part B grants according to the formula outlined in federal regulations.												
TOTAL - SPECIAL EDUCATION-GRANT	\$244,873,391	0.00	\$231,296,825	0.00	\$217,873,391	0.00	\$264,414,599	0.00	\$264,414,599	0.00	\$264,414,599	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
HIGH NEED FUND**

PG. 714

SECTION 2.250

This fund provides support to districts serving high need students with disabilities. The fund reimburses districts when the expenditures exceeds three times the district's current expenditure per average daily attendance.

Legal Basis: Individuals with Disabilities Education Act, 34 CFR 300.704, and Section 162.974 RSMo.
Funding Source: General Revenue (0101) and Lottery Proceeds Fund (0291)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.250												
HIGH NEED FUND - 50150C												
CORE												
PROGRAM-SPECIFIC	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00
GENERAL REVENUE	39,946,351	0.00	39,946,351	0.00	39,946,351	0.00	39,946,351	0.00	39,946,351	0.00	39,946,351	0.00
OTHER FUNDS	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00
TOTAL	\$59,536,351	0.00	\$59,536,351	0.00	\$59,536,351	0.00	\$59,536,351	0.00	\$59,536,351	0.00	\$59,536,351	0.00
TOTAL - HIGH NEED FUND	\$59,536,351	0.00	\$59,536,351	0.00	\$59,536,351	0.00	\$59,536,351	0.00	\$59,536,351	0.00	\$59,536,351	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD**

PG. 783

SECTION 2.255

This funding sustains infrastructure necessary for the Office of Childhood. The Office of Childhood provides a comprehensive approach to ensuring Missouri's children are safe, healthy, and successful learners.

Legal Basis: Child Care Development Fund, IDEA Part C, and Pre-school Development Grant
Funding Source: General Revenue (0101), Elementary and Secondary Education - Federal Fund (0105), and Child Care and Development Block Grant Federal Fund (0168)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

Core reallocation in: \$95,242 FED PS and 1.35 FTE from the Division of Learning Services

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.255												
OFFICE OF CHILDHOOD - 50511C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	6,419,049	147.15	6,419,049	147.15	6,419,049	147.15	6,514,291	148.50
GENERAL REVENUE	0	0.00	0	0.00	1,875,676	43.00	1,875,676	43.00	1,875,676	43.00	1,875,676	43.00
FEDERAL FUNDS	0	0.00	0	0.00	4,543,373	104.15	4,543,373	104.15	4,543,373	104.15	4,638,615	105.50
EXPENSE & EQUIPMENT	0	0.00	0	0.00	651,904	0.00	651,904	0.00	651,904	0.00	651,904	0.00
GENERAL REVENUE	0	0.00	0	0.00	54,860	0.00	54,860	0.00	54,860	0.00	54,860	0.00
FEDERAL FUNDS	0	0.00	0	0.00	597,044	0.00	597,044	0.00	597,044	0.00	597,044	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,070,953	147.15	\$7,070,953	147.15	\$7,070,953	147.15	\$7,166,195	148.50
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	483,886	0.00	483,886	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	121,302	0.00	121,302	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	362,584	0.00	362,584	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$483,886	0.00	\$483,886	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	62,469	0.00	62,469	0.00	62,469	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,572	0.00	18,572	0.00	18,572	0.00

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.255												
OFFICE OF CHILDHOOD - 50511C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	62,469	0.00	62,469	0.00	62,469	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	43,897	0.00	43,897	0.00	43,897	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$62,469	0.00	\$62,469	0.00	\$62,469	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

OC Transitional Adjustments - 1500022												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	855,992	4.00	1,257,800	10.00	1,257,800	10.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	755,992	4.00	1,157,800	10.00	1,157,800	10.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,370,000	0.00	1,391,066	0.00	1,391,066	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	870,000	0.00	870,000	0.00	870,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	500,000	0.00	521,066	0.00	521,066	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,225,992	4.00	\$2,648,866	10.00	\$2,648,866	10.00
This request is for additional items that need to be addressed with the merger of Department of Social Services and Department of Health and Senior Services staff into the Office of Childhood. The department is continuing to evaluate this as the Office of Childhood moves forward in this transition. Additional authority is needed to cover administrative costs that were previously paid with the Departments of Social Services and Health and Senior Services' indirect or agency funds such as printing, mailing, general supplies, shredding, software licenses, paper, etc. This also includes personal service dollars for additional staff based on reorganizing sections under the Office of Childhood.												

OC Customer Service Liaisons - 1500023												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	450,000	10.00	450,000	10.00	450,000	10.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	450,000	10.00	450,000	10.00	450,000	10.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	420,000	0.00	420,000	0.00	420,000	0.00

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.255												
OFFICE OF CHILDHOOD - 50511C												
OC Customer Service Liaisons - 1500023												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	420,000	0.00	420,000	0.00	420,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	420,000	0.00	420,000	0.00	420,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$870,000	10.00	\$870,000	10.00	\$870,000	10.00
This request is to bring in-house the \$2 million contract and complete all child care licensing reviews with 10 child care staff. Some of the Office of Childhood's child care licensing reviews are completed by state staff and others are done by a contractor. Cost benefit analysis shows that state staff are less costly than the contractor. Any savings will be redistributed to program services.												
DESE Pay Structure Alignment - 1500001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	41,822	0.00	41,822	0.00	41,822	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,919	0.00	35,919	0.00	35,919	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,903	0.00	5,903	0.00	5,903	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$41,822	0.00	\$41,822	0.00	\$41,822	0.00
The Department is requesting market-based salary adjustments in order to remain competitive with other departments. The majority of the Department's positions were not included in the compensation study that the FY 2020 Market Adjustment Pay Plan was based on. The Department conducted a review of the adjusted positions to determine which DESE positions are similar to positions at other state agencies that were included in the FY 2020 market adjustment pay plan. This requests is for a salary increase for these positions.												
TOTAL - OFFICE OF CHILDHOOD	\$0	0.00	\$0	0.00	\$7,070,953	147.15	\$10,271,236	161.15	\$11,177,996	167.15	\$11,273,238	168.50

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD – EARLY CHILDHOOD SPECIAL EDUCATION**

PG. 805

SECTIONS 2.260

This section provides funding to school districts for individualized instruction and therapy services to children with disabilities, aged three through five, in order to meet unique developmental learning needs and ensure these children have equitable access to learning opportunities. Special education and related services for preschool age children with disabilities are mandated under state statute and provided in accordance with the Individuals with Disabilities Education Act (IDEA). The Missouri Supreme Court mandated the local school districts should incur no cost for the education of students with disabilities.

Legal Basis: Individuals with Disabilities Education Act as amended in 2004, 20 U.S.C. Section 1400, 34 CFR 300 and 301, Section 162.700 RSMo., and Supreme Court Decision (Rolla 31 School District, et al, vs. State of Missouri, 1992)

Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), Early Childhood Development, Education and Care Fund (0859)

FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.260													
EARLY SPEC ED - 50510C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	214,969,127	0.00	214,969,127	0.00	214,969,127	0.00	214,969,127	0.00	
GENERAL REVENUE	0	0.00	0	0.00	176,956,087	0.00	176,956,087	0.00	176,956,087	0.00	176,956,087	0.00	
OTHER FUNDS	0	0.00	0	0.00	38,013,040	0.00	38,013,040	0.00	38,013,040	0.00	38,013,040	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$214,969,127	0.00	\$214,969,127	0.00	\$214,969,127	0.00	\$214,969,127	0.00	

ARP IDEA - Part B PK Grants - 1500024													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,253,268	0.00	3,253,268	0.00	3,253,268	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,253,268	0.00	3,253,268	0.00	3,253,268	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,253,268	0.00	\$3,253,268	0.00	\$3,253,268	0.00	

This funding authorizes supplementary grants to states for preschool programs serving children with disabilities ages three through five. ARP Part B preschool grants will be distributed like the regular Part B preschool grants according to the formula outlined in federal regulations.

OC - ECSE - Cost to Continue - 1500025													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.260													
EARLY SPEC ED - 50510C													
OC - ECSE - Cost to Continue - 1500025													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00	
This request is for the funding needed to cover the program growth and carry-over for FY21 as well as the expected increase in providing services.													

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FIRST STEPS PROGRAM**

PG. 627

SECTION 2.XXX

First Steps is the Early Intervention System for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions associated with developmental disabilities. First Steps program provides therapy and educational services to help children reach developmental milestones and ensure equitable access to natural learning opportunities.

Legal Basis: Individuals with Disabilities Education Act, 20 U.S.C. 1400 and 1401, 34 CFR 303, and Sections 160.900-160.925 and 376.1218 RSMo.
Funding Source: General Revenue (0101), Elementary and Secondary Education - Federal Fund (0105), and Part C Early Intervention Fund (0788)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

This funding was reallocated to the Office of Childhood in the FY 2022 budget cycle.

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.260												
FIRST STEPS - 51023C												
CORE												
EXPENSE & EQUIPMENT	12,384,657	0.00	15,164,777	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	12,373,500	0.00	15,164,640	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	11,157	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	137	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	47,928,053	0.00	36,725,026	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	25,445,453	0.00	21,519,744	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	10,982,600	0.00	9,716,948	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	11,500,000	0.00	5,488,334	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$60,312,710	0.00	\$51,889,803	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - FIRST STEPS	\$60,312,710	0.00	\$51,889,803	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD – SPECIAL EDUCATION GRANT**

PG. 805

SECTIONS 2.265

This section provides for distribution of federal funds to local school districts to operate special education programs for students with disabilities ages 3-21. Grant funds are distributed according to regulations: allocating by formula to school districts for supplementing costs (88%), administration and supervision of programs (2%), and state targeted initiatives to improve services (10%).

Legal Basis: Individuals with Disabilities Education Act as amended in 2004, 20 U.S.C. Section 1400, 34 CFR 300 and 301, Section 162.700 RSMo., and Supreme Court Decision (Rolla 31 School District, et al, vs. State of Missouri, 1992)

Funding Source: Elementary and Secondary Education - Federal Fund (0105)

FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.265													
SPECIAL EDUCATION-GRANT - 50505C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00	

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD – PARENT EDUCATION AND DEVELOPMENTAL SCREENING**

PG. 828

SECTION 2.270

This section provides funds to reimburse districts for their involvement in Parents as Teachers Act established with SB 658 (1984). The program is a parent education and family support program serving families from pregnancy until the child enters kindergarten. Parents as Teachers utilizes evidence-based curriculum through four key components including: family personal visits, group connections, developmental screenings (general development, health, hearing, vision, and dental) and a resource network.

Legal Basis: Sections 178.691-178.699 RSMo.
Funding Source: General Revenue (0101) and Early Childhood Development, Education and Care Fund (0859)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reallocation in: \$198,200 GR PSD from Early Childhood Development

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.270													
PARENT EDUC AND DEV SCREENING - 50515C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	23,118,975	0.00	23,317,175	0.00	23,317,175	0.00	23,317,175	0.00	
GENERAL REVENUE	0	0.00	0	0.00	18,118,975	0.00	18,317,175	0.00	18,317,175	0.00	18,317,175	0.00	
OTHER FUNDS	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$23,118,975	0.00	\$23,317,175	0.00	\$23,317,175	0.00	\$23,317,175	0.00	
Parents as Teachers Rate Incre - 1500060													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,800,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,800,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,800,000	0.00	
This funds a rate increase for the Parents as Teachers program.													
TOTAL - PARENT EDUC AND DEV SCREENING	\$0	0.00	\$0	0.00	\$23,118,975	0.00	\$23,317,175	0.00	\$23,317,175	0.00	\$29,117,175	0.00	

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD – HOME VISITING**

PG. 839

SECTION 2.275

This section provides funding to support local community social service agencies and community partners, to provide home visiting services using evidence-based parenting models. This section funds early childhood development programs, targeting low-income families with children under the age of 3, to ensure children have positive early childhood experiences both in and out of the home. The programs reduce the potential for child abuse and neglect and help prepare children to enter school ready to succeed.

Legal Basis: Section 161.215 RSMo.
Funding Source: General Revenue (0101), Child Care and Development Block Grant Federal Fund (0168), Temporary Assistance for Needy Families Federal Fund (0199), and DESE Federal Stimulus Fund (2300)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reallocation in: \$4,551,508 FED PSD from Community and Public Health Programs
Core reallocation in: \$3,000,000 FED PSD from another Home Visiting section

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.275												
HOME VISITING - 50517C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	8,345,500	0.00	15,897,008	0.00	15,897,008	0.00	15,897,008	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,611,500	0.00	4,611,500	0.00	4,611,500	0.00	4,611,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,734,000	0.00	11,285,508	0.00	11,285,508	0.00	11,285,508	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,345,500	0.00	\$15,897,008	0.00	\$15,897,008	0.00	\$15,897,008	0.00
ARP-MIECHV & FED Home Visiting - 1500026												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,516,984	0.00	2,516,984	0.00	2,516,984	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,516,984	0.00	2,516,984	0.00	2,516,984	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,516,984	0.00	\$2,516,984	0.00	\$2,516,984	0.00
The first part of this request (\$516,984) will provide relief funding through the American Rescue Plan (ARP) for the Maternal, Infant, and Early Childhood Home Visiting (MIECHV) program. It supports the delivery of coordinated and comprehensive, high quality, voluntary, evidence-based home visiting services to children and families living in communities at risk for poor maternal health and child health outcomes. The second part of this request (\$2 million) is for additional federal authority to cover the carryover amount for the regular MIECHV home visiting grant.												
TOTAL - HOME VISITING	\$0	0.00	\$0	0.00	\$8,345,500	0.00	\$18,413,992	0.00	\$18,413,992	0.00	\$18,413,992	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD – HOME VISITING

PG. 850

SECTION 2.XXX

This section provides funding for home visitation services through the early and periodic screening, diagnostic, and treatment benefit under the MO HealthNet fee-for-service program to pregnant women under age 21 and their children under age 3. Services shall include screening, health education and anticipatory guidance, and case management provided through evidence-based home visitation models. Women must meet at least one risk factor determined by the division to increase the likelihood of poor health outcomes. To offer services under this section, providers must document certification in an evidence-based home visitation model approved by the division. The Office of Childhood and MO HealthNet Division shall coordinate the delivery of these services and home visitation services in the Home Visiting section.

Legal Basis: Unknown
Funding Source: Title XIX – Federal Fund (0163)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reallocation out: (\$3,000,000) FED PSD to another Home Visiting section

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.275												
HOME VISIT - 50518C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - HOME VISIT	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD – EARLY CHILDHOOD COMPREHENSIVE SYSTEM**

PG. 859

SECTION 2.280

This section would provide funding to expand the scope of the Missouri early care and education system by funding projects that bring together early childhood teachers with health providers and families to discuss healthy development and family-centered strategies.

Legal Basis: Unknown
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New Decision Item: \$255,600 FED PSD

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.280												
EARLY CHILD COMPREHENSIVE SYS - 50519C												
Early Child Comp System - 1500028												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	255,600	0.00	255,600	0.00	255,600	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	255,600	0.00	255,600	0.00	255,600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$255,600	0.00	\$255,600	0.00	\$255,600	0.00
The purpose of this grant is to expand the scope of the Missouri early care and education system by bringing together early childhood leaders with both health providers and families to inform healthy development and family-centered strategies.												
TOTAL - EARLY CHILD COMPREHENSIVE S	\$0	0.00	\$0	0.00	\$0	0.00	\$255,600	0.00	\$255,600	0.00	\$255,600	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD – EARLY CHILDHOOD COORDINATION**

PG. 864

SECTION 2.285

The various programs in this section all deal with Early Childhood Education, either directly or indirectly. Funding is provided under the Parents As Teachers Program for parent educator training. The Child Care and Development Grant provides an increase in availability and quality of early childhood programs in public schools and colleges/universities. The Preschool Development Grant is to coordinate programs and align policies and partners serving children birth to age five. Funding would provide for a voluntary early learning quality assurance report.

Legal Basis: Sections 161.215, 161.217, 178.691 through 178.699 RSMo. and CFDA 93.575
Funding Source: General Revenue (0101), Elementary and Secondary Education - Federal Fund (0105), and Child Care and Development Block Grant Federal Fund (0168)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reallocation out: (\$500,000) FED PSD to Child Care Quality Initiatives
Core reallocation out: (\$198,200) GR PSD to Parent Education and Developmental Screening

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.285												
EARLY CHILDHOOD COORDINATION - 50520C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,041,500	0.00	3,041,500	0.00	3,041,500	0.00	3,041,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,041,500	0.00	3,041,500	0.00	3,041,500	0.00	3,041,500	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	8,976,413	0.00	8,278,213	0.00	8,278,213	0.00	8,278,213	0.00
GENERAL REVENUE	0	0.00	0	0.00	317,913	0.00	119,713	0.00	119,713	0.00	119,713	0.00
FEDERAL FUNDS	0	0.00	0	0.00	8,658,500	0.00	8,158,500	0.00	8,158,500	0.00	8,158,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,017,913	0.00	\$11,319,713	0.00	\$11,319,713	0.00	\$11,319,713	0.00
Preschool Development Grant - 1500029												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
Additional federal authority is needed for the carry-over funds available in this grant program. The purpose of the Preschool Development Grant is alignment and coordination of policies and practices across 13 programs operated by state agencies and partners who serve children birth to kindergarten entry.												
TOTAL - EARLY CHILDHOOD COORDINATION	\$0	0.00	\$0	0.00	\$12,017,913	0.00	\$17,319,713	0.00	\$17,319,713	0.00	\$17,319,713	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD – FIRST STEPS

PG. 880

SECTION 2.290

First Steps is the Early Intervention System for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions associated with developmental disabilities. First Steps program provides therapy and educational services to help children reach developmental milestones and ensure equitable access to natural learning opportunities.

Legal Basis: Individuals with Disabilities Education Act, 20 U.S.C. 1400 and 1401, 34 CFR 303, and Sections 160.900-160.925 and 376.1218 RSMo.
Funding Source: General Revenue (0101), Elementary and Secondary Education - Federal Fund (0105), Title XXI - Children’s Health Insurance Program Federal Fund (0159), and Part C Early Intervention Fund (0788)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$8,500,000) FED PSD to fund switch from Title XXI - Children’s Health Insurance Program (CHIP) to Title XIX - Federal Fund

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.290												
FIRST STEPS - 50525C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	12,384,657	0.00	12,384,657	0.00	12,384,657	0.00	12,384,657	0.00
GENERAL REVENUE	0	0.00	0	0.00	12,373,500	0.00	12,373,500	0.00	12,373,500	0.00	12,373,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	11,157	0.00	11,157	0.00	11,157	0.00	11,157	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	47,928,053	0.00	39,428,053	0.00	39,428,053	0.00	39,428,053	0.00
GENERAL REVENUE	0	0.00	0	0.00	25,445,453	0.00	25,445,453	0.00	25,445,453	0.00	25,445,453	0.00
FEDERAL FUNDS	0	0.00	0	0.00	20,982,600	0.00	12,482,600	0.00	12,482,600	0.00	12,482,600	0.00
OTHER FUNDS	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$60,312,710	0.00	\$51,812,710	0.00	\$51,812,710	0.00	\$51,812,710	0.00
ARP - IDEA - Part C - 1500030												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,788,587	0.00	3,706,223	0.00	3,706,223	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,788,587	0.00	3,706,223	0.00	3,706,223	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,788,587	0.00	\$3,706,223	0.00	\$3,706,223	0.00
This funding is for the support of early intervention services to infants and toddlers with disabilities ages birth to three years (First Steps). Part C grants will be distributed like the regular Part C grants based on the fee for service schedule to First Step providers. The First Steps program offers multiple services to children with developmental disabilities, including but not limited to: Assistive Technology, Audiology, Dietary/Nutrition, Speech Therapy, Occupational Therapy, and Physical Therapy. First Step providers get reimbursed for the specific services provided.												
First Steps-Medicaid Reimburse - 1500031												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.290												
FIRST STEPS - 50525C												
First Steps-Medicaid Reimburse - 1500031												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00
This request is for Title XIX Medicaid Federal authority. The FY 2022 appropriation for the First Steps program includes \$10M Title XXI CHIP Federal authority and nothing from the Title XIX Medicaid Federal authority. The majority of the earnings for this program are Title XIX Medicaid, and only a small portion is Title XXI CHIP (\$152,531 in SFY 2021).												
First Steps - Rate Increase - 1500059												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,400,000	0.00
This funds a rate increase for the First Steps program.												
TOTAL - FIRST STEPS	\$0	0.00	\$0	0.00	\$60,312,710	0.00	\$64,101,297	0.00	\$64,018,933	0.00	\$73,418,933	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD – TITLE I – PRESCHOOL**

PG. 903

SECTION 2.295

This section provides funding to ensure all children have the opportunity to obtain a high-quality education. This section is intended to assist children most at risk of failing to meet the state's academic standards based on multiple, educationally related, objective criteria.

Legal Basis: Elementary and Secondary Education Act of 1965, as amended by the Every Student Succeeds Act
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION								Regular House Bills		
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.295												
TITLE I - 50500C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00
FEDERAL FUNDS	0	0.00	0	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00
TOTAL	\$0	0.00	\$0	0.00	\$31,411,225	0.00	\$31,411,225	0.00	\$31,411,225	0.00	\$31,411,225	0.00
TOTAL - TITLE I	\$0	0.00	\$0	0.00	\$31,411,225	0.00	\$31,411,225	0.00	\$31,411,225	0.00	\$31,411,225	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD – SCHOOL AGE AFTERSCHOOL PROGRAM**

PG. 912

SECTION 2.300

This section provides funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the School Age Afterschool Programs: Child Care Development Fund Program and 21st Century Community Learning Center Program.

Legal Basis: Child Care and Development Block Grant Act of 2014, Every Student Succeeds Act, and Title IV Part B
Funding Source: General Revenue (0101), Elementary and Secondary Education - Federal Fund (0105), and Child Care and Development Block Grant Federal Fund (0168)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.300												
SCHOOL AGE AFTERSCHOOL PROGRAM - 50530C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	129,495	0.00	129,495	0.00	129,495	0.00	129,495	0.00
FEDERAL FUNDS	0	0.00	0	0.00	129,495	0.00	129,495	0.00	129,495	0.00	129,495	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	21,797,783	0.00	21,797,783	0.00	21,797,783	0.00	21,797,783	0.00
GENERAL REVENUE	0	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	21,447,783	0.00	21,447,783	0.00	21,447,783	0.00	21,447,783	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,927,278	0.00	\$21,927,278	0.00	\$21,927,278	0.00	\$21,927,278	0.00
TOTAL - SCHOOL AGE AFTERSCHOOL PROG	\$0	0.00	\$0	0.00	\$21,927,278	0.00	\$21,927,278	0.00	\$21,927,278	0.00	\$21,927,278	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD – COMMUNITY AND PUBLIC HEALTH PROGRAMS**

PG. 924

SECTION 2.XXX

This section provides education, outreach, and interventions to improve child health, promote normal growth and development outcomes, increase school readiness, and facilitate healthy outcomes throughout the lifespan.

Legal Basis:

Social Security Act, Title V Maternal and Child Health Services Title V Block Grant, and Maternal, Infant and Early Childhood Home Visiting Programs (42 U.S.C. Section 711 (c))

Funding Source:

Elementary and Secondary Education - Federal Fund (0105)

FY2022 GR W/H:

\$0

CORE ADJUSTMENTS:

Department:

Core reallocation out: (\$4,551,508) FED PSD to Home Visiting

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.300												
COMM & PUBLIC HLTH PROGRAM - 50535C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,551,508	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,551,508	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,551,508	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - COMM & PUBLIC HLTH PROGRAM	\$0	0.00	\$0	0.00	\$4,551,508	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
ST. LOUIS YOUTH PROGRAM**

PG. XXX

SECTION 2.303

This section provides funding for an organization located in St. Louis City to focus on positive youth development for high school students through mentorships and engagement programs offered during the school day and after school.

Legal Basis: None
Funding Source: Lottery Proceeds Fund (0291)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section recommended by the House.

Governor:

New section recommended by the House.

House:

New Decision Item: \$300,000 OTHER PSD

Senate:

Conference:

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.303													
STL YOUTH PROGRAM - 50538C													
STL Youth Program - 1500053		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
OTHER FUNDS													
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00
This request provides funding to a St. Louis youth program that serves students during the high school day and after school.													
TOTAL - STL YOUTH PROGRAM		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD – CHILD CARE QUALITY INITIATIVES**

PG. 929

SECTION 2.305

This section provides funding to enhance child care health and safety practices and provides outreach to child care providers. Health professionals from local public health agencies provide training and consultation to child care providers and health promotion education to children in child care settings across the state.

Legal Basis: Breast and Cervical Cancer Mortality Prevention Act of 1990 and 42 U.S.C. Section 247b(k)(2)
Funding Source: Elementary and Secondary Education - Federal Fund (0105) and Child Care and Development Block Grant Federal Fund (0168)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reallocation in: \$500,000 FED PSD from Early Childhood Program
Core reallocation in: \$436,675 FED PSD from Child Care Improvement Program
Core reallocation in: \$10,954,873 GR (\$10,847,960 PSD and \$106,913 E&E) from Child Care Subsidy
Core reallocation in: \$30,775,684 FED (\$26,227,395 PSD and \$4,548,289 E&E) from Child Care Subsidy
Core reallocation in: \$295,399 OTHER E&E from Child Care Subsidy
Core reallocation in: \$3,500,000 GR PSD from Childhood Development

Governor:

Core reduction: (\$6,792) FED PSD for FMAP adjustment

House:

Core reduction: (\$1,168,810) FED PSD

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.305												
CHILD CARE QUALITY INITIATIVES - 50536C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,950,601	0.00	4,950,601	0.00	4,950,601	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	106,913	0.00	106,913	0.00	106,913	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,548,289	0.00	4,548,289	0.00	4,548,289	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	295,399	0.00	295,399	0.00	295,399	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	652,074	0.00	42,164,104	0.00	42,157,312	0.00	40,988,502	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,347,960	0.00	14,347,960	0.00	14,347,960	0.00
FEDERAL FUNDS	0	0.00	0	0.00	652,074	0.00	27,816,144	0.00	27,809,352	0.00	26,640,542	0.00
TOTAL	\$0	0.00	\$0	0.00	\$652,074	0.00	\$47,114,705	0.00	\$47,107,913	0.00	\$45,939,103	0.00
FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,792	0.00	6,792	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,792	0.00	6,792	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,792	0.00	\$6,792	0.00
Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.												
TOTAL - CHILD CARE QUALITY INITIATIVES	\$0	0.00	\$0	0.00	\$652,074	0.00	\$47,114,705	0.00	\$47,114,705	0.00	\$45,945,895	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD – CHILD CARE IMPROVEMENT PROGRAM

PG. 943

SECTION 2.XXX

This section provides funding for inclusion services to assist providers and families of children with special needs. Services include providing child care referrals to families of children with special needs, collaborating with child care providers to create new or convert existing child care openings for children with special needs, online and in-person training for providers, and on-site technical assistance when requested by parents or providers. Providers are also trained in an inclusion curriculum that teaches practical strategies, as well as additional inclusion training sessions based on the surveyed needs of providers.

Legal Basis: Sections 210.199-210.275 RSMo. and 45 CFR 98.40, 98.41, and 98.51
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reallocation out: (\$436,675) FED PSD to Child Care Quality Initiatives

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.305													
CHILD CARE IMPROVEMENT PRGM - 50540C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	436,675	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	436,675	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$436,675	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD – CHILD CARE SUBSIDY**

PG. 841

SECTION 2.310

The purpose of this section is to improve the quality of early childhood development targeting primarily low-income families and families with children under age three, to ensure these children have positive early childhood experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and reduce the potential for child abuse and neglect. This section was known as the Purchase of Child Care in the FY 2022 budget cycle.

Legal Basis: Sections 161.215, 208.044, and 208.046 RSMo., 13 CSR 35-32.040, and 45 CFR 98.10
Funding Source: General Revenue (0101), Child Care and Development Block Grant Federal Fund (0168), DESE Federal Stimulus Fund (2300), and Early Childhood Development, Education and Care Fund (0859)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$24,373,774) FED PSD to remove excess authority for Child Care Stimulus
Core reallocation in: \$39,332,657 PSD (\$5,836,137 GR, \$31,605,343 FED, and \$1,891,177 OTHER) from Child Care Subsidy Children's Division
Core reallocation out: (\$14,454,873) GR (\$14,347,960 PSD and \$106,913 E&E) to Child Care Quality Initiatives
Core reallocation out: (\$30,775,684) FED (\$26,227,395 PSD and \$4,548,289 E&E) to Child Care Quality Initiatives
Core reallocation out: (\$295,399) OTHER PSD to Child Care Quality Initiatives
Core reallocation out: (\$11,925,022) FED PSD to Child Care CARES Act
Core reallocation out: (\$185,155,630) FED (\$175,897,846 PSD and \$9,257,784 E&E) to Child Care Coronavirus Response and Relief Supplemental Appropriations Act

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.310													
CHILD CARE SUBSIDY - 50545C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	14,208,385	0.00	0	0.00	0	0.00	0	0.00	0.00
GENERAL REVENUE	0	0.00	0	0.00	106,913	0.00	0	0.00	0	0.00	0	0.00	0.00
FEDERAL FUNDS	0	0.00	0	0.00	13,806,073	0.00	0	0.00	0	0.00	0	0.00	0.00
OTHER FUNDS	0	0.00	0	0.00	295,399	0.00	0	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	388,829,898	0.00	175,390,558	0.00	175,390,558	0.00	175,390,558	0.00	0.00
GENERAL REVENUE	0	0.00	0	0.00	30,974,990	0.00	22,463,167	0.00	22,463,167	0.00	22,463,167	0.00	0.00
FEDERAL FUNDS	0	0.00	0	0.00	352,466,984	0.00	145,648,290	0.00	145,648,290	0.00	145,648,290	0.00	0.00
OTHER FUNDS	0	0.00	0	0.00	5,387,924	0.00	7,279,101	0.00	7,279,101	0.00	7,279,101	0.00	0.00
TOTAL	\$0	0.00	\$0	0.00	\$403,038,283	0.00	\$175,390,558	0.00	\$175,390,558	0.00	\$175,390,558	0.00	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD – CHILD CARE SUBSIDY CHILDREN’S DIVISION**

PG. 961

SECTION 2.XXX

The purpose of this section is to assist families with breaking the cycle of poverty and achieving self-sufficiency by providing access to affordable care for their children. The program provides financial assistance for child care services through the payment of full or partial child care costs for eligible families based on a sliding scale fee system. Providing child care prevents children from being left in inappropriate, unsafe, and unsupervised environments.
This section was known as Child Care Subsidy in the FY 2022 budget cycle.

Legal Basis:	Sections 161.215, 208.044, and 208.046 RSMo., 13 CSR 35-32.040, and 45 CFR 98.10
Funding Source:	General Revenue (0101), Child Care and Development Block Grant Federal Fund (0168), DESE Federal Stimulus Fund (2300), and Early Childhood Development, Education and Care Fund (0859)
FY2022 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:
Core reallocation out: (\$39,332,657) PSD (\$5,836,137 GR, \$31,605,343 FED, and \$1,891,177 OTHER) to Child Care Subsidy

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.310												
CHILD CARE SUB CHLDRNS DIV - 50550C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	39,332,657	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,836,137	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	31,605,343	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	1,891,177	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$39,332,657	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CHILD CARE SUB CHLDRNS DIV	\$0	0.00	\$0	0.00	\$39,332,657	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD – CHILD CARE SUBSIDY CARES ACT**

PG. 966

SECTION 2.315

The purpose of this section is to provide child care assistance to families and children and to child care providers who continue to support the needs of working families during COVID-19.

Legal Basis: Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act and 42 CFR Parts 98 and 99
Funding Source: DESE Federal Stimulus Fund (2300)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reallocation in: \$11,925,022 FED PSD from Child Care Subsidy

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.315													
CHILD CARE CARES ACT - 50546C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	11,925,022	0.00	11,925,022	0.00	11,925,022	0.00	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	11,925,022	0.00	11,925,022	0.00	11,925,022	0.00	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,925,022	0.00	\$11,925,022	0.00	\$11,925,022	0.00	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD – CHILD CARE CRRSA ACT**

PG. 974

SECTION 2.320

The purpose of this section is to provide child care assistance under the Coronavirus Response and Relief Supplemental Appropriations Act.

Legal Basis: Federal Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)
Funding Source: DESE Federal Stimulus Fund (2300)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reallocation in: \$185,155,630 FED (\$175,897,846 PSD and \$9,257,784 E&E) to Child Care Coronavirus Response and Relief Supplemental Appropriations Act
Core reallocation within: \$5,307,784 FED PSD to E&E

Governor:

Same as Department – no additional core changes

House:

Core reduction: (\$50,519,565) FED (\$49,769,727 PSD and \$749,838 E&E)

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.320												
CRRSA - 50547C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,950,000	0.00	3,950,000	0.00	3,200,162	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,950,000	0.00	3,950,000	0.00	3,200,162	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	181,205,630	0.00	181,205,630	0.00	131,435,903	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	181,205,630	0.00	181,205,630	0.00	131,435,903	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$185,155,630	0.00	\$185,155,630	0.00	\$134,636,065	0.00
TOTAL - CRRSA	\$0	0.00	\$0	0.00	\$0	0.00	\$185,155,630	0.00	\$185,155,630	0.00	\$134,636,065	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD – AMERICAN RESCUE PLAN CHILD CARE DISCRETIONARY – NEW DECISION ITEM**

PG. 982

SECTION 2.XXX

The purpose of this section is to provide relief for child care providers and provide support for families that need help affording child care.

Legal Basis: Federal American Rescue Plan Act (ARP)
Funding Source: DESE Federal Emergency Relief 2021 Fund (2436)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New Decision Item: \$277,692,172 FED PSD

Governor:
New Decision Item modified to \$277,132,195 FED PSD to reduce amount to actual grant award

House:
New section was not recommended.

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.325												
ARP CCDBG-CHILD CARE DISCRTNRY - 50555C												
ARP - CCDBG - CC Discretionary - 1500032												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	277,692,172	0.00	277,132,195	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	277,692,172	0.00	277,132,195	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$277,692,172	0.00	\$277,132,195	0.00	\$0	0.00
This request is for CCDBG federal authority for Child Care Discretionary funds that can be used flexibly by states, including forchild care subsidies. In addition to supplementing the regular CCDBG activities, funds are authorized to provide child care assistance to health care sector employees, emergency responders, sanitation workers, and other workers deemed essential during the response to coronavirus, without regard to the income eligibility requirements of section 658P(5) of the Child Care and Development Block Grant Act (42 USC 9858n(4)).												
TOTAL - ARP CCDBG-CHILD CARE DISCRTNF	\$0	0.00	\$0	0.00	\$0	0.00	\$277,692,172	0.00	\$277,132,195	0.00	\$0	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD – AMERICAN RESCUE PLAN CHILD CARE STABILIZATION – NEW DECISION ITEM**

PG. 987

SECTION 2.XXX

The purpose of this section is to help child care providers reopen or stay open, provide safe and healthy learning environments, keep workers on payroll, and provide mental health support for educators and children.

Legal Basis: Federal American Rescue Plan Act (ARP)
Funding Source: DESE Federal Emergency Relief 2021 Fund (2436)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New Decision Item: \$444,140,749 FED PSD

Governor:
Same as Department – no additional core changes

House:
New section was not recommended.

Senate:

Conference:

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.325													
ARP CCDBG-CHILD CARE STABILZTN - 50556C													
ARP - CCDBG - CC Stabilization - 1500033		0	0.00	0	0.00	0	0.00	444,140,749	0.00	444,140,749	0.00	0	0.00
PROGRAM-SPECIFIC													
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	444,140,749	0.00	444,140,749	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$444,140,749	0.00	\$444,140,749	0.00	\$0	0.00
This request is for CCDBG federal funds for Child Care Stabilization that can be used for child care providers to reopen or stay open, provide safe and healthy learning environments, keep workers on payroll, and provide mental health supports for educators and children. States must use Child Care Stabilization funds to award subgrants to qualified child care providers that are either open or temporarily closed to help support their operations during the pandemic. Subgrants can be used for expenses such as personnel expenses, rent and mortgage payments, cleaning supplies and personnel protective equipment, mental health services for children and staff, and other goods and services necessary to maintain or resume operations of the child care provider. States may reserve up to 10 percent of grant funds for supply building, administrative, and technical assistance costs.													
TOTAL - ARP CCDBG-CHILD CARE STABILZT		\$0	0.00	\$0	0.00	\$0	0.00	\$444,140,749	0.00	\$444,140,749	0.00	\$0	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD – AMERICAN RESCUE PLAN CHILD CARE STABILIZATION TRANSFER – NEW DECISION ITEM**

PG. XXX

SECTION 2.327

This section allows for a transfer of funds to the Child Care Stabilization Federal Emergency Relief 2021 Fund.

Legal Basis: Federal American Rescue Plan Act (ARP)
Funding Source: DESE Federal Stimulus-2021 Fund (2436)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$444,140,749 FED Transfer Authority

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.327												
CHILD CARE STABLZTN TRANSFER - 50560C												
ARP CCDBG CC Stabilization - 1500049												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	444,140,749	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	444,140,749	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$444,140,749	0.00
This request establishes a new transfer to a new fund for the Office of Childhood related to the ARP Stabilization Child Care Development Block Grant funding.												
TOTAL - CHILD CARE STABLZTN TRANSFER	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$444,140,749	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD – AMERICAN RESCUE PLAN CHILD CARE DISCRETIONARY TRANSFER – NEW DECISION ITEM**

PG. XXX

SECTION 2.327

This section allows for a transfer of funds to the Child Care Discretionary Federal Emergency Relief 2021 Fund.

Legal Basis: Federal American Rescue Plan Act (ARP)
Funding Source: DESE Federal Stimulus-2021 Fund (2436)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section recommended by the House.

Governor:

New section recommended by the House.

House:

New Decision Item: \$277,132,195 FED Transfer Authority

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.327													
CHILD CARE DISCRTNRY TRANSFER - 50561C													
ARP CCDBG CC Discretionary TRF - 1500048													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	277,132,195	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	277,132,195	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$277,132,195	0.00	
This request establishes a new transfer to a new fund for the Office of Childhood related to the ARP Disrectionary Child Care Development Block Grant funding.													
TOTAL - CHILD CARE DISCRTNRY TRANSFER	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$277,132,195	0.00	

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD – AMERICAN RESCUE PLAN CHILD CARE STABILIZATION – NEW DECISION ITEM**

PG. XXX

SECTION 2.328

The purpose of this section is to help child care providers reopen or stay open, provide safe and healthy learning environments, keep workers on payroll, and provide mental health support for educators and children.

Legal Basis: Federal American Rescue Plan Act (ARP)
Funding Source: Child Care Stabilization Federal Emergency Relief 2021 Fund (2467)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$325,000,000 FED PSD

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.328												
CHILD CARE STABILIZATION - 50562C												
ARP - CCDBG - CC Stabilization - 1500033												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	325,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	325,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$325,000,000	0.00
This request is for CCDBG federal funds for Child Care Stabilization that can be used for child care providers to reopen or stay open, provide safe and healthy learning environments, keep workers on payroll, and provide mental health supports for educators and children. States must use Child Care Stabilization funds to award subgrants to qualified child care providers that are either open or temporarily closed to help support their operations during the pandemic. Subgrants can be used for expenses such as personnel expenses, rent and mortgage payments, cleaning supplies and personnel protective equipment, mental health services for children and staff, and other goods and services necessary to maintain or resume operations of the child care provider. States may reserve up to 10 percent of grant funds for supply building, administrative, and technical assistance costs.												
TOTAL - CHILD CARE STABILIZATION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$325,000,000	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD – AMERICAN RESCUE PLAN CHILD CARE DISCRETIONARY – NEW DECISION ITEM**

PG. XXX

SECTION 2.328

The purpose of this section is to provide relief for child care providers and provide support for families that need help affording child care.

Legal Basis: Federal American Rescue Plan Act (ARP)
Funding Source: Child Care Discretionary Federal Emergency Relief 2021 Fund (2468)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section recommended by the House.

Governor:

New section recommended by the House.

House:

New Decision Item: \$125,000,000 FED (\$123,427,681 PSD and \$1,572,319 E&E)

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.328												
CHILD CARE DISCRETIONARY - 50563C												
ARP - CCDBG - CC Discretionary - 1500032												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,572,319	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,572,319	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	123,427,681	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	123,427,681	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000,000	0.00
This request is for CCDBG federal authority for Child Care Discretionary funds that can be used flexibly by states, including forchild care subsidies. In addition to supplementing the regular CCDBG activities, funds are authorized to provide child care assistance to health care sector employees, emergency responders, sanitation workers, and other workers deemed essential during the response to coronavirus, without regard to the income eligibility requirements of section 658P(5) of the Child Care and Development Block Grant Act (42 USC 9858n(4)).												
TOTAL - CHILD CARE DISCRETIONARY	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DFS/DMH PUBLIC PLACEMENT FUND

PG. 724

SECTION 2.330

This section provides reimbursement to school districts for the educational costs of students placed within a non-domicile school district by a state agency or court. This program calculates the educational costs of these non-domicile students, minus any educational revenues to determine the excess cost associated with serving these students. Districts are reimbursed the excess cost amount, but the reimbursement may be prorated based on the number of applications submitted and the available appropriation amount.

Legal Basis:

Section 167.126.4 RSMo.

Funding Source:

General Revenue (0101) and Lottery Proceeds Fund (0291)

FY2022 GR W/H:

\$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.330													
DFS/DMH SCHOOL PLACEMENTS - 51025C													
CORE													
PROGRAM-SPECIFIC		5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00
GENERAL REVENUE		625,000	0.00	625,000	0.00	625,000	0.00	625,000	0.00	625,000	0.00	625,000	0.00
OTHER FUNDS		5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL		5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00
TOTAL - DFS/DMH SCHOOL PLACEMENTS		5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FEMININE HYGINE PRODUCTS – NEW DECISION ITEM

PG. XXX

SECTION 2.332

This section provides funding for feminine hygiene products in the school nurse’s office, student health center, or other area designated by the school administration for middle, junior high, and high school buildings at no charge to the students.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$1,000,000 GR PSD

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.332												
FEMININE HYGIENE PRODUCTS - 51030C												
Feminine Hygiene Products - 1500047												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
This request provides feminine hygiene products in the school nurses's office, student health center or otehr area designated by the school administration for all middle school, junior high, and high school buildings at no charge to students.												
TOTAL - FEMININE HYGIENE PRODUCTS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
ASTHMA/ALLERGY TREATMENT – NEW DECISION ITEM

PG. XXX

SECTION 2.333

This section provides funding to provide public schools with nebulizers, nebulizer tubing and masks, peak flow meters and spacers, and training to school nurses who treat children with asthma and allergies in the school setting.

Legal Basis: None
Funding Source: FMAP Enhancement Fund (0181)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$1,300,000 FED PSD

Senate:

Conference:

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.333													
ASTHMA-ALLERGY TREATMENT - 51035C													
Asthma Allergy Treatments - 1500054													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,300,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,300,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,300,000	0.00	
This request provides all public schools with nebulizers, nebulizer tubing and masks, peak flow meters and spacers, and training to school nurses who treat children with asthma and allergies in the school setting													
TOTAL - ASTHMA-ALLERGY TREATMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,300,000	0.00	

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SHELTERED WORKSHOPS**

PG. 733

SECTION 2.335

Sheltered Workshops provide employment opportunities, training, and supervision for developmentally disabled workers who are unable to work in competitive employment environments. Funds are distributed to 87 Sheltered Workshops across the state who provide employment to approximately 6,000 adults with severe disabilities. The department ensures at least \$21 is paid for each six-hour or longer work day by an employee.

Legal Basis: Sections 178.900-178.960 RSMo.
Funding Source: General Revenue (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.335												
SHELTERED WORKSHOPS - 51036C												
CORE												
EXPENSE & EQUIPMENT	178,217	0.00	12,278	0.00	178,217	0.00	178,217	0.00	178,217	0.00	178,217	0.00
GENERAL REVENUE	178,217	0.00	12,278	0.00	178,217	0.00	178,217	0.00	178,217	0.00	178,217	0.00
PROGRAM-SPECIFIC	25,863,744	0.00	25,248,425	0.00	25,863,744	0.00	25,863,744	0.00	25,863,744	0.00	25,863,744	0.00
GENERAL REVENUE	25,863,744	0.00	25,248,425	0.00	25,863,744	0.00	25,863,744	0.00	25,863,744	0.00	25,863,744	0.00
TOTAL	\$26,041,961	0.00	\$25,260,703	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00
Sheltered Workshops - 1500046												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
This request funds an increase to the Sheltered Workshops program.												
TOTAL - SHELTERED WORKSHOPS	\$26,041,961	0.00	\$25,260,703	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,291,961	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
READERS FOR THE BLIND**

PG. 743

SECTION 2.340

A school district or institution of higher education may request up to \$500 annually per visually impaired student to employ a person or persons to read textbooks and educational materials used by the institution for the student to fully participate in instructional activities.

Legal Basis: Section 178.160 RSMo.
Funding Source: General Revenue (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual			HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills			
			FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.340																
READERS FOR THE BLIND - 51041C																
CORE																
PROGRAM-SPECIFIC			25,000	0.00	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GENERAL REVENUE			25,000	0.00	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL			\$25,000	0.00	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
BLIND STUDENT LITERACY

PG. 750

SECTION 2.345

This section provides funding for three contracted Blind Skills Specialist and the administrative functions related to the Blind Task Force. Blind Skills Specialists provide training and consultation for blind and visually impaired students, training for teachers, and resources for families. The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living, and employment outcomes for students with blindness and visual impairments.

Legal Basis: Sections 162.1130-162.1142 RSMo.
Funding Source: General Revenue (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.345												
BLIND STUDENT LITERACY - 51060C												
CORE												
EXPENSE & EQUIPMENT	7,146	0.00	0	0.00	7,146	0.00	7,146	0.00	7,146	0.00	7,146	0.00
GENERAL REVENUE	7,146	0.00	0	0.00	7,146	0.00	7,146	0.00	7,146	0.00	7,146	0.00
PROGRAM-SPECIFIC	224,807	0.00	207,411	0.00	224,807	0.00	224,807	0.00	224,807	0.00	224,807	0.00
GENERAL REVENUE	224,807	0.00	207,411	0.00	224,807	0.00	224,807	0.00	224,807	0.00	224,807	0.00
TOTAL	\$231,953	0.00	\$207,411	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00
TOTAL - BLIND STUDENT LITERACY	\$231,953	0.00	\$207,411	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOR THE DEAF TRUST FUND**

PG. 760

SECTION 2.350

The trust fund was established to hold funds received from gifts, donations, and bequests. The funds are used for expenditures that are above and beyond normal administrative operations.

Legal Basis: Section 162.790 RSMo.
Funding Source: School for the Deaf Trust Fund (0922)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual			HB 3002 - ELEMENTARY AND SECONDARY EDUCATION								Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.350												
SCHOOL FOR DEAF-TRUST FUND - 52127C												
CORE												
EXPENSE & EQUIPMENT	49,500	0.00	500	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00
OTHER FUNDS	49,500	0.00	500	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL	\$49,500	0.00	\$500	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOR THE BLIND TRUST FUND**

PG. 765

SECTION 2.355

The trust fund was established to hold funds received from gifts, donations, and bequests. The funds are used for expenditures that are above and beyond normal administrative operations.

Legal Basis: Section 162.790 RSMo.
Funding Source: School for the Blind Trust Fund (0920)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.355												
SCHOOL FOR BLIND-TRUST FUND - 52228C												
CORE												
EXPENSE & EQUIPMENT	990,507	0.00	771,779	0.00	990,507	0.00	990,507	0.00	990,507	0.00	990,507	0.00
OTHER FUNDS	990,507	0.00	771,779	0.00	990,507	0.00	990,507	0.00	990,507	0.00	990,507	0.00
PROGRAM-SPECIFIC	509,493	0.00	0	0.00	509,493	0.00	509,493	0.00	509,493	0.00	509,493	0.00
OTHER FUNDS	509,493	0.00	0	0.00	509,493	0.00	509,493	0.00	509,493	0.00	509,493	0.00
TOTAL	\$1,500,000	0.00	\$771,779	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - SCHOOL FOR BLIND-TRUST FUND	\$1,500,000	0.00	\$771,779	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SPECIAL OLYMPICS

PG. 770

SECTION 2.360

Special Olympics Unified Sports is an inclusive program that combines individuals with intellectual disabilities (athletes) and individuals without intellectual disabilities (unified partners) on sport teams for training and competition to teach athletes how to achieve success, joy and acceptance on the field, and feel empowered off the field as a respected leader and spokesperson in their community. This funding is used to provide education and training for volunteer coaches and unified partners, supplies and equipment, housing expenses for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.360												
SPECIAL OLYMPICS - 52230C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - SPECIAL OLYMPICS	\$100,000	0.00	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOLS FOR THE SEVERELY DISABLED TRUST FUND

PG. 778

SECTION 2.365

The trust fund was established to hold funds received from gifts, donations, and bequests. The funds are used for expenditures that are above and beyond normal administrative operations.

Legal Basis: Section 162.790 RSMo.
Funding Source: Handicapped Children’s Trust Fund (0618)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual

HB 3002 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 02.365											
SCH SEV HANDICAP-TRUST FUND - 52329C												
CORE												
EXPENSE & EQUIPMENT	200,000	0.00	564	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	200,000	0.00	564	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$564	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION

PG. 992

SECTION 2.370

This section provides funds for the operations of the Missouri Charter Public School Commission, which consists of nine members appointed by the Governor. The Commission accepts charters from ineligible sponsors, advises potential applicants, reviews submitted applications, intervenes or closes low performing schools, and disseminates best practices.

Legal Basis: Sections 160.400-160.425 RSMo.
Funding Source: Charter Public School Commission Federal Fund (0175), Charter Public School Commission Revolving Fund (0860), and Charter Public School Commission Trust Fund (0862)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$2,000,000) OTHER (\$1,000,000 PSD and \$1,000,000 E&E); fund switching to Charter Public School Commission Revolving Fund

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.370													
CHARTER PUBLIC SCHOOL COMM - 52414C													
CORE													
PERSONAL SERVICES	277,278	3.00	245,294	2.08	280,052	3.00	280,052	3.00	280,052	3.00	280,052	3.00	
OTHER FUNDS	277,278	3.00	245,294	2.08	280,052	3.00	280,052	3.00	280,052	3.00	280,052	3.00	
EXPENSE & EQUIPMENT	1,307,807	0.00	248,954	0.00	1,482,114	0.00	482,114	0.00	482,114	0.00	482,114	0.00	
FEDERAL FUNDS	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
OTHER FUNDS	1,057,807	0.00	248,954	0.00	1,232,114	0.00	232,114	0.00	232,114	0.00	232,114	0.00	
PROGRAM-SPECIFIC	1,998,000	0.00	431,792	0.00	1,824,500	0.00	824,500	0.00	824,500	0.00	824,500	0.00	
FEDERAL FUNDS	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
OTHER FUNDS	1,748,000	0.00	431,792	0.00	1,574,500	0.00	574,500	0.00	574,500	0.00	574,500	0.00	
TOTAL	\$3,583,085	3.00	\$926,040	2.08	\$3,586,666	3.00	\$1,586,666	3.00	\$1,586,666	3.00	\$1,586,666	3.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	18,306	0.00	18,306	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	18,306	0.00	18,306	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,306	0.00	\$18,306	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,774	0.00	2,774	0.00	2,774	0.00	

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.370												
CHARTER PUBLIC SCHOOL COMM - 52414C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,774	0.00	2,774	0.00	2,774	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,774	0.00	2,774	0.00	2,774	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,774	0.00	\$2,774	0.00	\$2,774	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

MCPSC - Additional FTE - 1500034												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	190,000	3.00	50,000	1.00	190,000	3.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	190,000	3.00	50,000	1.00	190,000	3.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$190,000	3.00	\$50,000	1.00	\$190,000	3.00
The Missouri Charter Public School Commission portfolio is made up of fourteen schools in three districts serving 8,844 students. Since FY 2016, the Commission has approved five new schools, accepted the transfer of eleven, and closed two. When anticipated transfers occur in FY 2022, the Commission will realize an 80% increase of its portfolio in Kansas City and needs to add staff to support this growth. Positions requested are Deputy Director for Community Engagement and two Charter School Specialists. This will be paid from the Commission's revolving fund.												

MCPSC - Rev Fund Authority - 1500035												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.370												
CHARTER PUBLIC SCHOOL COMM - 52414C												
MCPSC - Rev Fund Authority - 1500035												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
The Missouri Charter Public School Commission's portfolio will be increasing this year resulting in a need for additional revolving fund authority. This is accompanied by a \$2 million core reduction of trust fund authority that is no longer needed.												
TOTAL - CHARTER PUBLIC SCHOOL COMM	\$3,583,085	3.00	\$926,040	2.08	\$3,586,666	3.00	\$3,779,440	6.00	\$3,657,746	4.00	\$3,797,746	6.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI COMMISSION FOR THE DEAF AND HARD OF HEARING

PG. 1015

SECTION 2.375

This section provides funds for the Missouri Commission for the Deaf and Hard of Hearing (MCDHH). Programs included in this section are the Missouri Deaf and Hard of Hearing Awareness Program, the Missouri Interpreter Certification Service, the Missouri Interpreter Conference and Workshops Program, the Deaf and Hard of Hearing Advocacy Program, and the Support Service Providers Grant Program.

Legal Basis: Sections 161.400-161.412 RSMo.
Funding Source: General Revenue (0101), Missouri Commission for the Deaf and Hard of Hearing Board of Certification of Interpreters Fund (0264), and Missouri Commission for the Deaf and Hard of Hearing Fund (0743)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.375												
COMMISSION FOR THE DEAF - 52415C												
CORE												
PERSONAL SERVICES	407,673	8.00	308,406	6.49	381,452	7.00	381,452	7.00	381,452	7.00	381,452	7.00
GENERAL REVENUE	372,202	8.00	308,406	6.49	345,626	7.00	345,626	7.00	345,626	7.00	345,626	7.00
OTHER FUNDS	35,471	0.00	0	0.00	35,826	0.00	35,826	0.00	35,826	0.00	35,826	0.00
EXPENSE & EQUIPMENT	451,594	0.00	293,860	0.00	452,717	0.00	452,717	0.00	452,717	0.00	452,717	0.00
GENERAL REVENUE	280,273	0.00	290,791	0.00	280,975	0.00	280,975	0.00	280,975	0.00	280,975	0.00
OTHER FUNDS	171,321	0.00	3,069	0.00	171,742	0.00	171,742	0.00	171,742	0.00	171,742	0.00
PROGRAM-SPECIFIC	248,600	0.00	2,575	0.00	248,600	0.00	248,600	0.00	248,600	0.00	248,600	0.00
GENERAL REVENUE	150,500	0.00	2,575	0.00	150,500	0.00	150,500	0.00	150,500	0.00	150,500	0.00
OTHER FUNDS	98,100	0.00	0	0.00	98,100	0.00	98,100	0.00	98,100	0.00	98,100	0.00
TOTAL	\$1,107,867	8.00	\$604,841	6.49	\$1,082,769	7.00	\$1,082,769	7.00	\$1,082,769	7.00	\$1,082,769	7.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	21,505	0.00	21,505	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	19,515	0.00	19,515	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,990	0.00	1,990	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$21,505	0.00	\$21,505	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,779	0.00	3,779	0.00	3,779	0.00

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.375													
COMMISSION FOR THE DEAF - 52415C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,779	0.00	3,779	0.00	3,779	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,424	0.00	3,424	0.00	3,424	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	355	0.00	355	0.00	355	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,779	0.00	\$3,779	0.00	\$3,779	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.375													
COMMISSION FOR THE DEAF - 52415C													
MCDHH - BEI Exam - 1500036													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	32,000	0.00	32,000	0.00	32,000	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	32,000	0.00	32,000	0.00	32,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$32,000	0.00	\$32,000	0.00	\$32,000	0.00
The Missouri Commission for the Deaf and Hard of Hearing is mandated to "develop a system of state certification for those individuals serving as interpreters of the deaf" per 161.405, RSMo. MCDHH coordinates a certification system for sign language interpreters to ensure Deaf and Hard of Hearing Missourians have access to quality interpreting services. For the last several years, MCDHH has used Texas' Board for Evaluation of Interpreters (BEI) exam and has sent the exams to Texas to be rated. Texas will no longer provide rating services to Missouri, so Missouri must set up and pay for its own rating system, which will increase costs to administer the BEI program. If the State cannot provide funding for this, the costs will be passed on to interpreter candidates, which may drive people away from the already scarce profession that is needed to serve our Deaf and Hard of Hearing community.													
TOTAL - COMMISSION FOR THE DEAF		\$1,107,867	8.00	\$604,841	6.49	\$1,082,769	7.00	\$1,124,314	7.00	\$1,145,819	7.00	\$1,145,819	7.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
HEARING AID DISTRIBUTION PROGRAM TRANSFER AUTHORITY

PG. 1041

SECTION 2.380

This section provides funds for the Missouri Commission for the Deaf and Hard of Hearing (MCDHH) to establish a statewide hearing aid distribution program for individuals at or below the federal poverty level. The department estimates 87,000 people qualify for this program and approximately 2,500 over a few years would be supported by this program.

Legal Basis: Section 209.245 RSMo.
Funding Source: General Revenue (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.380												
HEARING AID DIST TRANSFER - 52426C												
CORE												
FUND TRANSFERS	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - HEARING AID DIST TRANSFER	\$100,000	0.00	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
HEARING AID DISTRIBUTION PROGRAM SPENDING AUTHORITY

PG. 1046

SECTION 2.385

This section provides funds for the Missouri Commission for the Deaf and Hard of Hearing (MCDHH) to establish a statewide hearing aid distribution program for individuals at or below the federal poverty level.

Legal Basis: Section 209.245 RSMo.
Funding Source: Statewide Hearing Aid Distribution Fund (0617)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION								Regular House Bills		
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.385												
HEARING AID DISTRIBUTION - 52427C												
CORE												
PROGRAM-SPECIFIC	200,000	0.00	3,900	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	200,000	0.00	3,900	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$3,900	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
</												

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI HOLOCAUST EDUCATION AND AWARENESS COMMISSION – NEW DECISION ITEM

PG. 1060

SECTION 2.387

This section provides funds for the Holocaust Education and Awareness Commission, which shall promote implementation of holocaust education and awareness programs in Missouri in order to encourage understanding of the holocaust and discourage bigotry.

Legal Basis: Section 161.700 RSMo.
Funding Source: General Revenue (0101)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New Decision Item: \$32,000 GR E&E

Governor:
New section was not recommended.

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.387												
MO HOLOCAUST EDUC & AWARE COMM - 52429C												
MO Holocaust Educ & Aware Comm - 1500037												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	32,000	0.00	0	0.00	32,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	32,000	0.00	0	0.00	32,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$32,000	0.00	\$0	0.00	\$32,000	0.00
The Missouri Holocaust Education and Awareness Commission was created as a result of Section 161.700, RSMo. The Commission shall promote implementation of holocaust education and awareness programs in Missouri in order to encourage understanding of the holocaust. The Commission plans to (1) create a website where citizens can access accurate, reliable, and functional resources about the Holocaust; (2) create and implement Missouri educator and community education and training workshops in both rural and urban areas of the state; and (3) fund an annual Yom HaShoah - International Holocaust Remembrance Day event in Jefferson City in the capitol rotunda.												
TOTAL - MO HOLOCAUST EDUC & AWARE COMM	\$0	0.00	\$0	0.00	\$0	0.00	\$32,000	0.00	\$0	0.00	\$32,000	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI ASSISTIVE TECHNOLOGY**

PG. 1067

SECTION 2.390

This section provides funds for the Missouri Assistive Technology Advisory Council to maintain and enhance a statewide assistive technology program which enables individuals with disabilities, those who are aging, service providers, schools, and others to learn about, access, and acquire assistive technology devices and services that lead to educational, employment, and community living opportunities.

Legal Basis: PL 105-394 Assistive Technology Act of 1998, 29 U.S.C. 3003, Sections 161.900-161.945 RSMo. and Sections 209.251-209.260 RSMo.
Funding Source: Assistive Technology Federal Fund (0188), Deaf Relay Service and Equipment Distribution Program Fund (0559), Assistive Technology Loan Revolving Fund (0889), Assistive Technology Trust Fund (0781), and Debt Offset Escrow Fund (0753)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reduction: (1.00) OTHER FTE

House:

Same as Governor – no additional core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.390												
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE												
PERSONAL SERVICES	510,441	9.40	401,184	8.42	515,544	9.40	515,544	9.40	515,544	8.40	515,544	8.40
FEDERAL FUNDS	216,822	3.40	166,050	3.46	218,990	3.40	218,990	3.40	218,990	3.40	218,990	3.40
OTHER FUNDS	293,619	6.00	235,134	4.96	296,554	6.00	296,554	6.00	296,554	5.00	296,554	5.00
EXPENSE & EQUIPMENT	522,664	0.00	99,231	0.00	523,294	0.00	523,294	0.00	523,294	0.00	523,294	0.00
FEDERAL FUNDS	125,813	0.00	68,237	0.00	126,381	0.00	126,381	0.00	126,381	0.00	126,381	0.00
OTHER FUNDS	396,851	0.00	30,994	0.00	396,913	0.00	396,913	0.00	396,913	0.00	396,913	0.00
PROGRAM-SPECIFIC	3,342,807	0.00	2,260,656	0.00	3,342,807	0.00	3,342,807	0.00	3,342,807	0.00	3,342,807	0.00
FEDERAL FUNDS	444,893	0.00	323,198	0.00	444,893	0.00	444,893	0.00	444,893	0.00	444,893	0.00
OTHER FUNDS	2,897,914	0.00	1,937,458	0.00	2,897,914	0.00	2,897,914	0.00	2,897,914	0.00	2,897,914	0.00
TOTAL	\$4,375,912	9.40	\$2,761,071	8.42	\$4,381,645	9.40	\$4,381,645	9.40	\$4,381,645	8.40	\$4,381,645	8.40

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	29,695	0.00	29,695	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,486	0.00	12,486	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,209	0.00	17,209	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$29,695	0.00	\$29,695	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,103	0.00	5,103	0.00	5,103	0.00

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.390													
MO ASSISTIVE TECHNOLOGY - 52417C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	5,103	0.00	5,103	0.00	5,103	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	2,168	0.00	2,168	0.00	2,168	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	2,935	0.00	2,935	0.00	2,935	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$5,103	0.00	\$5,103	0.00	\$5,103	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

DESE Pay Structure Alignment - 1500001													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	1,856	0.00	1,856	0.00	1,856	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	1,856	0.00	1,856	0.00	1,856	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$1,856	0.00	\$1,856	0.00	\$1,856	0.00
The Department is requesting market-based salary adjustments in order to remain competitive with other departments. The majority of the Department's positions were not included in the compensation study that the FY 2020 Market Adjustment Pay Plan was based on. The Department conducted a review of the adjusted positions to determine which DESE positions are similar to positions at other state agencies that were included in the FY 2020 market adjustment pay plan. This requests is for a salary increase for these positions.													

DESE Assistive Tech Expansion - 1500039													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	22,000	0.00	22,000	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	22,000	0.00	22,000	0.00
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	290,500	0.00	290,500	0.00

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.390												
MO ASSISTIVE TECHNOLOGY - 52417C												
DESE Assistive Tech Expansion - 1500039												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	290,500	0.00	290,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	290,500	0.00	290,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$312,500	0.00	\$312,500	0.00
This request would provide an investment in provider/family training and necessary support to ensure the successful adoption of assistive technology that will benefit adults and children/youth clients.												
Missouri Assistive Technology operates a short-term assistive technology loan program and provides assistive technology training. Through the loan program, individuals and/or their support teams are allowed to try and compare assistive technology devices before purchase.												
TOTAL - MO ASSISTIVE TECHNOLOGY	\$4,375,912	9.40	\$2,761,071	8.42	\$4,381,645	9.40	\$4,388,604	9.40	\$4,730,799	8.40	\$4,730,799	8.40

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.390													
MOAT DEBT OFFSET ESCROW - 52422C													
CORE													
FUND TRANSFERS	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
OTHER FUNDS	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL	\$1,000	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
GENERAL REVENUE TRANSFER (COUNTY FOREIGN INSURANCE) TO THE STATE SCHOOLS MONEY FUND**

PG. 1084

SECTION 2.395

This section provides for the transfer of funds from the County Foreign Insurance Tax Fund to the State School Moneys Fund.

Legal Basis: Section 148.360 RSMo.
Funding Source: General Revenue (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reallocation out: (\$11,077,593) GR Transfer Authority; reallocating CFI-GR (SSM Fund) with GR in Foundation-Equity Formula

House:

Same as Governor – no additional core changes

Senate:

Conference:

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.395												
ST SCH MONEY TRF-GR CT FOREIGN - 52431C												
CORE												
FUND TRANSFERS	136,908,313	0.00	133,225,384	0.00	128,962,172	0.00	128,962,172	0.00	117,884,579	0.00	117,884,579	0.00
GENERAL REVENUE	136,908,313	0.00	133,225,384	0.00	128,962,172	0.00	128,962,172	0.00	117,884,579	0.00	117,884,579	0.00
TOTAL	\$136,908,313	0.00	\$133,225,384	0.00	\$128,962,172	0.00	\$128,962,172	0.00	\$117,884,579	0.00	\$117,884,579	0.00
TOTAL - ST SCH MONEY TRF-GR CT FOREIG	\$136,908,313	0.00	\$133,225,384	0.00	\$128,962,172	0.00	\$128,962,172	0.00	\$117,884,579	0.00	\$117,884,579	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FAIR SHARE FUND TRANSFER TO THE STATE SCHOOL MONEYS FUND**

PG. 1087

SECTION 2.400

This section provides for the transfer of funds from the Fair Share Fund to the State School Moneys Fund.

Legal Basis: Section 149.015 RSMo.
Funding Source: Fair Share Fund (0687)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.400												
ST SCHOOL MONEY TRF-FAIR SHARE - 52428C												
CORE												
FUND TRANSFERS	19,200,000	0.00	16,452,066	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
OTHER FUNDS	19,200,000	0.00	16,452,066	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
TOTAL	\$19,200,000	0.00	\$16,452,066	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00
TOTAL - ST SCHOOL MONEY TRF-FAIR SHAR	\$19,200,000	0.00	\$16,452,066	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
GENERAL REVENUE TO THE OUTSTANDING SCHOOLS TRUST FUND**

PG. 1090

SECTION 2.405

This section provides for the transfer of funds from the General Revenue Fund to the Outstanding Schools Trust Fund.

Legal Basis: Section 160.500 RSMo.
Funding Source: General Revenue (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.405												
OUTSTANDING SCHOOLS TRANSFER - 52435C												
CORE												
FUND TRANSFERS	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
GENERAL REVENUE	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
TOTAL	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00
TOTAL - OUTSTANDING SCHOOLS TRANSFE	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
GAMING PROCEEDS TO THE CLASSROOM TRUST FUND

PG. 1093

SECTION 2.410

This section provides for the transfer of funds from the Gaming Proceeds for Education Fund to the Classroom Trust Fund.

Legal Basis: Section 160.534 RSMo.
Funding Source: Gaming Proceeds for Education Fund (0285)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION								Regular House Bills		
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.410												
CLASSROOM TRUST TRF-GAMING - 52430C												
CORE												
FUND TRANSFERS	335,000,000	0.00	322,786,628	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
OTHER FUNDS	335,000,000	0.00	322,786,628	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
TOTAL	\$335,000,000	0.00	\$322,786,628	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00
</												

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
LOTTERY PROCEEDS FUND TO THE CLASSROOM TRUST FUND**

PG. 1096

SECTION 2.415

This section provides for the transfer of funds from the Lottery Proceeds Fund to the Classroom Trust Fund.

Legal Basis: Section 163.043 RSMo.
Funding Source: Lottery Proceeds Fund (0291)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reduction: (\$1,249,560) OTHER Transfer Authority; fund switching to Classroom Trust Fund in Foundation-Equity Formula

House:

Same as Governor – no additional core changes

Senate:

Conference:

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.415													
LOTTERY PROC-CLASSTRUST TRF - 52421C													
CORE													
FUND TRANSFERS		18,359,576	0.00	18,359,576	0.00	15,254,932	0.00	15,254,932	0.00	14,005,372	0.00	14,005,372	0.00
OTHER FUNDS		18,359,576	0.00	18,359,576	0.00	15,254,932	0.00	15,254,932	0.00	14,005,372	0.00	14,005,372	0.00
TOTAL		\$18,359,576	0.00	\$18,359,576	0.00	\$15,254,932	0.00	\$15,254,932	0.00	\$14,005,372	0.00	\$14,005,372	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
GAMING PROCEEDS TO THE SCHOOL DISTRICT BOND FUND

PG. 1099

SECTION 2.420

This section provides for the transfer of funds from the Gaming Proceeds for Education Fund to the School District Bond Fund.

Legal Basis:

Section 164.303 RSMo.

Funding Source:

Gaming Proceeds for Education Fund (0285)

FY2022 GR W/H:

\$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual			HB 3002 - ELEMENTARY AND SECONDARY EDUCATION								Regular House Bills			
			FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.420														
SCHOOL DISTRICT BOND TRANSFER - 52440C														
CORE														
FUND TRANSFERS			492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
OTHER FUNDS			492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL			\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00
TOTAL - SCHOOL DISTRICT BOND TRANSFER			\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL BUILDING REVOLVING FUND TO THE STATE SCHOOL MONEYS FUND**

PG. 1102

SECTION 2.425

This section provides for the transfer of funds from the School Building Revolving Fund to the State School Moneys Fund.

Legal Basis: Section 166.300 RSMo.
Funding Source: School Building Revolving Fund (0279)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual		HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills		
		FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.425														
SCHOOL BLDG REVOL FUND TRF - 52455C														
CORE														
FUND TRANSFERS		1,500,000	0.00	709,758	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
OTHER FUNDS		1,500,000	0.00	709,758	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
TOTAL		\$1,500,000	0.00	\$709,758	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
AFTER-SCHOOL RETREAT READING AND ASSESSMENT GRANT PROGRAM FUND BALANCE TRANSFER**

PG. 1105		SECTION 2.430
This section provides for the transfer of the remaining fund balance from the After-School Retreat Reading and Assessment Grant Program Fund to the State School Moneys Fund to complete closeout of the program.		
Legal Basis:	Sections 143.1008 and 167.680 RSMo.	
Funding Source:	After-School Retreat Reading and Assessment Grant Program Fund (0732)	
FY2022 GR W/H:	\$0	

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.430												
AFTR-SCHL RTRT SSMF TRANSFER - 52475C												
CORE												
FUND TRANSFERS	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER FUNDS	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL	\$2,000	0.00	\$0	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00
TOTAL - AFTR-SCHL RTRT SSMF TRANSFER	\$2,000	0.00	\$0	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL BROADBAND TRANSFER**

PG. 1108

SECTION 2.XXX

This section transfers funding from the School Broadband Fund to General Revenue.

Legal Basis: Sections 143.1008 and 167.680 RSMo.
Funding Source: School Broadband Fund (0208)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reduction: (\$2,300,000) OTHER Transfer Authority reduction of one-time funds added in FY2022 budget to transfer money out of the School Broadband Fund to General Revenue

House:

Same as Governor – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.430												
SCHOOL BROADBAND TRANSFER - 52460C												
CORE												
FUND TRANSFERS	0	0.00	0	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$0	0.00	\$0	0.00
TOTAL - SCHOOL BROADBAND TRANSFER	\$0	0.00	\$0	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
STATE LEGAL EXPENSE FUND TRANSFER

PG. 1111

SECTION 2.500

This section provides transfer authority from various sections within HB 3002 to the State Legal Expense Fund.

Legal Basis: Sections 105.711-105.726 RSMo.
Funding Source: General Revenue (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual			HB 3002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
			FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.500														
DESE LEGAL EXPENSE FUND TRF - 50301C														
CORE														
FUND TRANSFERS			1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE			1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL			\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00